

Fiscal Year 2022 Operating Budget

Department of Public Safety

Conference Committee (CC) Book



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Column Definitions

21 CC (FY21Conference Committee) - FY21 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

21SupRPL (21SupRPL) - FY21 operating supplemental appropriations, Revised Program-Legislature (RPLs), and vetoes. Capital supplementals and RPLs are excluded from this column.[CC SupOp+21 RPL+:21Veto]

AdjBase+ (AdjBase+) - FY21 Management Plan less one-time items, plus FY22 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncTs) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY22 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

22GovAmd+ (22GovAmend+) - FY22 Governor's amended budget submitted on February 17, 2121 (the 30th day of session), plus subsequent amendments.[.:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+:GovAmd 04-01+:GovAmd 04-20]

Adjournment (Adjournment - CC without CBR) - FY22 Conference Committee (operating numbers and language transactions for HB 69 non-mental health, HB 71 mental health, and SB 55 Employer Contributions to PERS) less failed CBR appropriations. The column excludes non-SB 55 fiscal notes, special legislation included in other appropriation bills, and reappropriations.

Enacted Bills (FY22 Bills Enacted) - FY22 appropriations associated with new legislation and signed by the Governor as of 7/1/21. This column excludes SB 55 transactions as these employer PERS contributions are included in agency operations.

22Budget (FY22 Final Op Budget) - Sum of the 22 Enacted and Enacted Bills columns to reflect the total FY22 operating budget. FY22 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+22 Vetoes]

TABLE OF CONTENTS

FY22 - Summary of Significant Budget Issues	1
Budget Summary	
Agency Totals	6
Allocation Summary - All Funds	10
Allocation Summary - General Funds	14
Allocation Summary - Unrestricted General Funds	18
Department of Public Safety	
Fire and Life Safety	
Fire and Life Safety	24
Alaska Fire Standards Council	28
Alaska State Troopers	
Training Academy Recruit Salary	30
Special Projects	32
Alaska Bureau of Highway Patrol	36
Alaska Bureau of Judicial Services	38
Prisoner Transportation	40
Search and Rescue	42
Rural Trooper Housing	44
Statewide Drug and Alcohol Enforcement Unit	46
Alaska State Trooper Detachments	50
Alaska Bureau of Investigation	54
Alaska Wildlife Troopers	58
Alaska Wildlife Troopers Aircraft Section	62
Alaska Wildlife Troopers Marine Enforcement	66
Village Public Safety Officer Program	
Village Public Safety Officer Program	68
Alaska Police Standards Council	
Alaska Police Standards Council	70
Council on Domestic Violence and Sexual Assault	
Council on Domestic Violence and Sexual Assault	72
Violent Crimes Compensation Board	
Violent Crimes Compensation Board	76
Statewide Support	
Commissioner's Office	78
Training Academy	82
Administrative Services	84
Information Systems	88
Criminal Justice Information Systems Program	90
Laboratory Services	92
Facility Maintenance	94
DPS State Facilities Rent	96
Wordage	99

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Department of Public Safety
FY22 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Alaska State Troopers / Alaska State Trooper Detachments	Continue One-Time Capital Outlay Funding for Positions Added in FY21	\$1,480.5 Gen Fund (UGF) IncOTI	n/a	<p>In FY21, the legislature approved funding for 36 new positions in the Alaska State Troopers appropriation, including 15 new Alaska State Troopers. The legislature modified the Governor's proposal by backing out \$1,480.5 that was requested for initial capital outlay, and funded it as a one-time item. This funding included planned expenditures for vehicles, computers, firearms, and safety equipment for the new troopers. The Governor's FY22 proposal maintained this funding in the base budget, so the Legislative Finance Division backed it out of the adjusted base, and represented it again as a one-time increment (IncOTI) transaction to match the Governor's bill. The legislature denied this request for funding in FY22, as many of the trooper positions added in FY21 had yet to be filled and the agency had already received funding for the initial capital outlay in FY21.</p> <p>Items 1 and 2 are related.</p>
2	Alaska State Troopers / Alaska State Trooper Detachments	Fully Fund Positions That Had Been Added in FY21 with 75% Funding	\$1,457.4 Gen Fund (UGF)	\$212.3 Gen Fund (UGF)	<p>In FY21, the legislature approved the Governor's proposal to add 36 new positions in the Alaska State Troopers appropriation, but funded them at 75% to account for the time that would be required to recruit and fill those positions. The Governor requested the remaining 25% for FY22 so that all 36 positions would be fully funded. The legislature determined that insufficient progress had been made towards filling certain positions, and that the full request was not immediately warranted, but did provide the remaining 25% funding for certain positions. The following summary includes hiring updates as of the conclusion of FY21:</p> <p>Fully Funded in FY22 <u>Alaska Bureau of Investigation: \$60.1 UGF</u> Data Processing Manager II - Actively recruiting Victim/Witness Paralegal I - Preparing to recruit <u>AWT Aircraft Section: \$122.2 UGF</u> (4) Aircraft Pilots - All four filled <u>AWT Marine Enforcement: \$30.0 UGF</u> Boat Officer III - Filled</p>

Department of Public Safety
FY22 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
2	Alaska State Troopers / Alaska State Trooper Detachments	Fully Fund Positions That Had Been Added in FY21 with 75% Funding	\$1,457.4 Gen Fund (UGF)	\$212.3 Gen Fund (UGF)	(continued) Funded at 75% <u>Alaska Bureau of Judicial Services: \$17.0 UGF</u> Office Assistant II - Actively recruiting <u>AST Detachments: \$1,457.4 UGF</u> (15) State Troopers - Five filled, two actively recruiting, working to identify office space and housing for remaining eight positions (5) Court Service Officer - Two filled, three actively recruiting (5) Criminal Justice Technician II - One filled, one actively recruiting, three awaiting OPD action Public Safety Technician II - Awaiting OPD action Office Assistant II - Actively recruiting Administrative Assistant I - Filled Items 1 and 2 are related.
3	Village Public Safety Officer Program / Village Public Safety Officer Program	Implement Operating Reductions to Maintain Department's Core Activities	(\$340.8) Gen Fund (UGF)	(\$340.8) Gen Fund (UGF)	The Department identified potential savings in the Village Public Safety Officers (VPSO) administrative expenses. While this decrement did not impact the grants line, this funding could have been transferred to the grants line where VPSO grantee requests exceeded available grant funding. Fiscal Analyst Comment: In FY21, the agency distributed all available grant funds to VPSO grantees, and is working with the recipients to ensure that the funds are spent.
4	Council on Domestic Violence and Sexual Assault / Council on Domestic Violence and Sexual Assault	ARPA CSLFRF - Protecting Alaskans: Grant Support for Sexual Abuse, Human Trafficking, and Domestic Violence (FY21-24)	\$6,000.0 CSLFRF (Fed) MultiYr	\$8,000.0 CSLFRF (Fed) MultiYr	The legislature appropriated American Rescue Plan Act (ARPA) funding through Coronavirus State and Local Fiscal Relief Fund (CSLFRF) grant support for sexual assault, human trafficking, and domestic violence. COVID-19 isolation has been linked to increased domestic violence; this grant support will work towards the CSLFRF allocation goal of protecting Alaskans impacted by COVID-19. A total of \$8 million will be distributed to existing recipients of the Victims of Crimes Act (VOCA) funding to ensure that services can continue. The appropriated amount is available over several years to enable CDVSA to gradually bring overall grant funding to a sustainable level.

Department of Public Safety
FY22 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
5	Statewide Support / Criminal Justice Information Systems Program	Extend Temporary Funding for Four NIBRS Positions (FY22-FY24)	\$396.7 Gen Fund (UGF) 4 PFT Positions IncT	\$396.7 Gen Fund (UGF) 4 PFT Positions IncT	The legislature extended funding through FY24 for the agency's work with the National Incident-Based Reporting System (NIBRS). A temporary increment was initially authorized from FY19 through FY21 to support four temporary positions whose ongoing work will establish the State's interface and coordination with this Federal Bureau of Investigation database.
6	Various	SB 55, Ch. 9, SLA 2021 Employer Contributions to PERS	\$6,713.7 Gen Fund (UGF)	\$6,713.7 Gen Fund (UGF)	SB 55 removes the 22% cap on payroll contributions to the Public Employee Retirement System (PERS) for the State of Alaska as a PERS employer. The budgetary impact of this legislation is reflected as a shift from the direct appropriation to PERS (which is typically funded with UGF) to agency payroll, where the cost can be spread across all fund sources. This shift results in a UGF increase to Agency Operations of \$72,871.7, and a UGF decrease to Statewide Items of \$95,794.5, for a net statewide UGF savings of \$22,922.8. Specifically, the UGF impact to the Department of Public Safety is \$6,713.7 spread across multiple appropriations.

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2021 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY21 Budget

Numbers and Language

Agency: Department of Public Safety

	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21FnIBud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21FnIBud	
Total	202,617.0	229,974.2	229,807.8	229,807.8	10,835.4	240,643.2	27,190.8	13.4 %	10,835.4	4.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	125,396.8	132,248.4	132,082.0	134,305.3	0.0	134,305.3	8,908.5	7.1 %	0.0	
2 Travel	3,723.0	6,240.1	6,240.1	5,546.9	0.0	5,546.9	1,823.9	49.0 %	0.0	
3 Services	33,908.7	43,502.0	43,662.0	41,992.9	0.0	41,992.9	8,084.2	23.8 %	0.0	
4 Commodities	5,990.8	7,150.9	7,150.9	7,150.9	0.0	7,150.9	1,160.1	19.4 %	0.0	
5 Capital Outlay	4,906.2	3,295.6	3,295.6	3,295.6	0.0	3,295.6	-1,610.6	-32.8 %	0.0	
7 Grants, Benefits	28,691.5	37,377.2	37,377.2	37,516.2	10,835.4	48,351.6	8,824.7	30.8 %	10,835.4	28.9 %
8 Miscellaneous	0.0	160.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	45,049.3	44,979.7	44,979.7	0.0	44,979.7	44,979.7	>999 %	0.0	
1002 Fed Rcpts (Fed)	17,450.3	27,672.5	27,672.5	27,672.5	0.0	27,672.5	10,222.2	58.6 %	0.0	
1003 GF/Match (UGF)	693.3	520.0	520.0	520.0	0.0	520.0	-173.3	-25.0 %	0.0	
1004 Gen Fund (UGF)	153,845.7	134,626.4	134,529.6	134,529.6	0.0	134,529.6	-19,316.1	-12.6 %	0.0	
1005 GF/Prgm (DGF)	3,940.9	6,737.3	6,737.3	6,737.3	0.0	6,737.3	2,796.4	71.0 %	0.0	
1007 I/A Rcpts (Other)	22,362.3	8,976.3	8,976.3	8,976.3	0.0	8,976.3	-13,386.0	-59.9 %	0.0	
1061 CIP Rcpts (Other)	722.2	2,365.1	2,365.1	2,365.1	0.0	2,365.1	1,642.9	227.5 %	0.0	
1092 MHTAAR (Other)	0.0	160.0	160.0	160.0	0.0	160.0	160.0	>999 %	0.0	
1108 Stat Desig (Other)	52.1	203.9	203.9	203.9	0.0	203.9	151.8	291.4 %	0.0	
1169 PCE Endow (DGF)	206.9	0.0	0.0	0.0	0.0	0.0	-206.9	-100.0 %	0.0	
1171 Rest Just (Other)	0.0	144.8	144.8	144.8	0.0	144.8	144.8	>999 %	0.0	
1220 Crime VCF (Other)	1,428.9	1,518.6	1,518.6	1,518.6	0.0	1,518.6	89.7	6.3 %	0.0	
1246 RcdvsmFund (DGF)	1,914.4	2,000.0	2,000.0	2,000.0	0.0	2,000.0	85.6	4.5 %	0.0	
1265 COVID Fed (Fed)	0.0	0.0	0.0	0.0	2,835.4	2,835.4	0.0		2,835.4	>999 %
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	8,000.0	8,000.0	0.0		8,000.0	>999 %

2021 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY22 Budget

Numbers and Language

Agency: Department of Public Safety

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	240,643.2	233,400.2	237,260.0	0.0	237,260.0	237,260.0	-3,383.2	-1.4 %	3,859.8	1.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	134,305.3	138,792.0	144,132.3	0.0	144,132.3	144,132.3	9,827.0	7.3 %	5,340.3	3.8 %
2 Travel	5,546.9	5,421.7	5,421.7	0.0	5,421.7	5,421.7	-125.2	-2.3 %	0.0	
3 Services	41,992.9	41,829.3	41,829.3	0.0	41,829.3	41,829.3	-163.6	-0.4 %	0.0	
4 Commodities	7,150.9	7,128.0	7,128.0	0.0	7,128.0	7,128.0	-22.9	-0.3 %	0.0	
5 Capital Outlay	3,295.6	3,277.5	1,797.0	0.0	1,797.0	1,797.0	-1,498.6	-45.5 %	-1,480.5	-45.2 %
7 Grants, Benefits	48,351.6	36,951.7	36,951.7	0.0	36,951.7	36,951.7	-11,399.9	-23.6 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	44,979.7	0.0	0.0	0.0	0.0	0.0	-44,979.7	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	27,672.5	28,040.3	28,137.6	0.0	28,137.6	28,137.6	465.1	1.7 %	97.3	0.3 %
1003 GF/Match (UGF)	520.0	693.3	693.3	0.0	693.3	693.3	173.3	33.3 %	0.0	
1004 Gen Fund (UGF)	134,529.6	183,721.4	97,196.5	0.0	97,196.5	97,196.5	-37,333.1	-27.8 %	-86,524.9	-47.1 %
1005 GF/Prgm (DGF)	6,737.3	6,706.8	6,833.5	0.0	6,833.5	6,833.5	96.2	1.4 %	126.7	1.9 %
1007 I/A Rcpts (Other)	8,976.3	8,613.3	8,730.5	0.0	8,730.5	8,730.5	-245.8	-2.7 %	117.2	1.4 %
1061 CIP Rcpts (Other)	2,365.1	2,160.4	2,183.8	0.0	2,183.8	2,183.8	-181.3	-7.7 %	23.4	1.1 %
1092 MHTAAR (Other)	160.0	160.0	160.0	0.0	160.0	160.0	0.0		0.0	
1108 Stat Desig (Other)	203.9	203.9	203.9	0.0	203.9	203.9	0.0		0.0	
1171 Rest Just (Other)	144.8	93.7	93.7	0.0	93.7	93.7	-51.1	-35.3 %	0.0	
1220 Crime VCF (Other)	1,518.6	1,007.1	1,027.2	0.0	1,027.2	1,027.2	-491.4	-32.4 %	20.1	2.0 %
1246 RcdvsmFund (DGF)	2,000.0	2,000.0	2,000.0	0.0	2,000.0	2,000.0	0.0		0.0	
1265 COVID Fed (Fed)	2,835.4	0.0	0.0	0.0	0.0	0.0	-2,835.4	-100.0 %	0.0	
1269 CSLFRF (Fed)	8,000.0	0.0	0.0	0.0	0.0	0.0	-8,000.0	-100.0 %	0.0	
1271 ARPA Rev R (UGF)	0.0	0.0	90,000.0	0.0	90,000.0	90,000.0	90,000.0	>999 %	90,000.0	>999 %

**2021 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Public Safety

	<u>[1] 20Actual</u>	<u>[2] 21 CC</u>	<u>[3] 21 Auth</u>	<u>[4] 21MgtPln</u>	<u>[5] 21SupRPL</u>	<u>[6] 21FnlBud</u>	<u>[4] - [1] 20Actual to 21MgtPln</u>		<u>[6] - [4] 21MgtPln to 21FnlBud</u>	
<u>Positions</u>										
Perm Full Time	813	858	857	876	0	876	63	7.7 %	0	
Perm Part Time	18	18	18	18	0	18	0		0	
Temporary	21	21	21	20	0	20	-1	-4.8 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	154,539.0	180,195.7	180,029.3	180,029.3	0.0	180,029.3	25,490.3	16.5 %	0.0	
Designated General (DGF)	6,062.2	8,737.3	8,737.3	8,737.3	0.0	8,737.3	2,675.1	44.1 %	0.0	
Other State Funds (Other)	24,565.5	13,368.7	13,368.7	13,368.7	0.0	13,368.7	-11,196.8	-45.6 %	0.0	
Federal Receipts (Fed)	17,450.3	27,672.5	27,672.5	27,672.5	10,835.4	38,507.9	10,222.2	58.6 %	10,835.4	39.2 %

2021 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY22 Budget

Numbers and Language

Agency: Department of Public Safety

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<u>Positions</u>										
Perm Full Time	876	871	871	0	871	871	-5	-0.6 %	0	
Perm Part Time	18	18	18	0	18	18	0		0	
Temporary	20	20	20	0	20	20	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	180,029.3	184,414.7	187,889.8	0.0	187,889.8	187,889.8	7,860.5	4.4 %	3,475.1	1.9 %
Designated General (DGF)	8,737.3	8,706.8	8,833.5	0.0	8,833.5	8,833.5	96.2	1.1 %	126.7	1.5 %
Other State Funds (Other)	13,368.7	12,238.4	12,399.1	0.0	12,399.1	12,399.1	-969.6	-7.3 %	160.7	1.3 %
Federal Receipts (Fed)	38,507.9	28,040.3	28,137.6	0.0	28,137.6	28,137.6	-10,370.3	-26.9 %	97.3	0.3 %

**2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 20Actual</u>	<u>[2] 21 CC</u>	<u>[3] 21 Auth</u>	<u>[4] 21MgtPln</u>	<u>[5] 21SupRPL</u>	<u>[6] 21Fn1Bud</u>	<u>[4] - [1] 20Actual to 21MgtPln</u>		<u>[6] - [4] 21MgtPln to 21Fn1Bud</u>	
Fire and Life Safety										
Fire and Life Safety	3,792.0	5,484.4	5,484.4	5,484.4	0.0	5,484.4	1,692.4	44.6 %		0.0
AK Fire Standards Council	162.1	541.5	375.1	375.1	0.0	375.1	213.0	131.4 %		0.0
Appropriation Total	3,954.1	6,025.9	5,859.5	5,859.5	0.0	5,859.5	1,905.4	48.2 %		0.0
Alaska State Troopers										
Training Academy Recruit Sal.	0.0	1,559.3	1,559.3	1,559.3	0.0	1,559.3	1,559.3	>999 %		0.0
Special Projects	21,084.3	7,498.9	7,498.9	7,498.9	2,835.4	10,334.3	-13,585.4	-64.4 %	2,835.4	37.8 %
Alaska Bureau of Highway Patrol	1,322.2	3,285.8	3,285.8	3,000.6	0.0	3,000.6	1,678.4	126.9 %		0.0
AK Bureau of Judicial Svcs	4,600.4	4,733.9	4,733.9	4,733.9	0.0	4,733.9	133.5	2.9 %		0.0
Prisoner Transportation	1,978.5	1,954.2	1,954.2	1,954.2	0.0	1,954.2	-24.3	-1.2 %		0.0
Search and Rescue	203.0	575.5	575.5	575.5	0.0	575.5	372.5	183.5 %		0.0
Rural Trooper Housing	1,903.7	2,846.0	2,846.0	2,846.0	0.0	2,846.0	942.3	49.5 %		0.0
SW Drug & Alcohol Enforce Unit	7,959.9	11,370.1	11,370.1	9,713.2	0.0	9,713.2	1,753.3	22.0 %		0.0
AST Detachments	67,924.3	83,399.4	83,399.4	83,643.3	0.0	83,643.3	15,719.0	23.1 %		0.0
Alaska Bureau of Investigation	3,835.9	3,881.9	3,881.9	5,264.5	0.0	5,264.5	1,428.6	37.2 %		0.0
Alaska Wildlife Troopers	24,245.7	22,800.8	22,800.8	22,925.8	0.0	22,925.8	-1,319.9	-5.4 %		0.0
AK W-life Troopers Aircraft Sect	4,690.7	4,380.5	4,380.5	4,571.1	0.0	4,571.1	-119.6	-2.5 %		0.0
AK W-life Troopers Marine Enforc	2,658.1	2,663.0	2,663.0	2,663.0	0.0	2,663.0	4.9	0.2 %		0.0
Appropriation Total	142,406.7	150,949.3	150,949.3	150,949.3	2,835.4	153,784.7	8,542.6	6.0 %	2,835.4	1.9 %
Village Public Safety Officers										
Village Public Safety Officer Pg	9,121.5	14,058.7	14,058.7	14,058.7	0.0	14,058.7	4,937.2	54.1 %		0.0
Appropriation Total	9,121.5	14,058.7	14,058.7	14,058.7	0.0	14,058.7	4,937.2	54.1 %		0.0
AK Police Standards Council										
AK Police Standards Council	810.4	1,385.2	1,385.2	1,385.2	0.0	1,385.2	574.8	70.9 %		0.0
Appropriation Total	810.4	1,385.2	1,385.2	1,385.2	0.0	1,385.2	574.8	70.9 %		0.0
Domestic Viol/Sexual Assault										
Domestic Viol/Sexual Assault	22,566.1	26,729.3	26,729.3	26,729.3	8,000.0	34,729.3	4,163.2	18.4 %	8,000.0	29.9 %
Appropriation Total	22,566.1	26,729.3	26,729.3	26,729.3	8,000.0	34,729.3	4,163.2	18.4 %	8,000.0	29.9 %

**2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY22 Budget**

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Fire and Life Safety										
Fire and Life Safety	5,484.4	5,362.4	5,516.8	0.0	5,516.8	5,516.8	32.4	0.6 %	154.4	2.9 %
AK Fire Standards Council	375.1	375.8	379.9	0.0	379.9	379.9	4.8	1.3 %	4.1	1.1 %
Appropriation Total	5,859.5	5,738.2	5,896.7	0.0	5,896.7	5,896.7	37.2	0.6 %	158.5	2.8 %
Alaska State Troopers										
Training Academy Recruit Sal.	1,559.3	1,599.1	1,599.1	0.0	1,599.1	1,599.1	39.8	2.6 %	0.0	
Special Projects	10,334.3	7,467.8	7,497.6	0.0	7,497.6	7,497.6	-2,836.7	-27.4 %	29.8	0.4 %
Alaska Bureau of Highway Patrol	3,000.6	3,020.2	3,066.8	0.0	3,066.8	3,066.8	66.2	2.2 %	46.6	1.5 %
AK Bureau of Judicial Svcs	4,733.9	5,008.2	5,107.2	0.0	5,107.2	5,107.2	373.3	7.9 %	99.0	2.0 %
Prisoner Transportation	1,954.2	1,954.2	1,954.2	0.0	1,954.2	1,954.2	0.0		0.0	
Search and Rescue	575.5	575.5	575.5	0.0	575.5	575.5	0.0		0.0	
Rural Trooper Housing	2,846.0	2,846.0	2,846.0	0.0	2,846.0	2,846.0	0.0		0.0	
SW Drug & Alcohol Enforce Unit	9,713.2	9,575.0	9,875.6	0.0	9,875.6	9,875.6	162.4	1.7 %	300.6	3.1 %
AST Detachments	83,643.3	85,780.1	86,437.7	0.0	86,437.7	86,437.7	2,794.4	3.3 %	657.6	0.8 %
Alaska Bureau of Investigation	5,264.5	5,653.9	5,892.1	0.0	5,892.1	5,892.1	627.6	11.9 %	238.2	4.2 %
Alaska Wildlife Troopers	22,925.8	23,617.4	24,736.8	0.0	24,736.8	24,736.8	1,811.0	7.9 %	1,119.4	4.7 %
AK W-life Troopers Aircraft Sect	4,571.1	5,509.0	5,694.2	0.0	5,694.2	5,694.2	1,123.1	24.6 %	185.2	3.4 %
AK W-life Troopers Marine Enforc	2,663.0	2,714.9	2,820.0	0.0	2,820.0	2,820.0	157.0	5.9 %	105.1	3.9 %
Appropriation Total	153,784.7	155,321.3	158,102.8	0.0	158,102.8	158,102.8	4,318.1	2.8 %	2,781.5	1.8 %
Village Public Safety Officers										
Village Public Safety Officer Pg	14,058.7	13,724.9	13,740.7	0.0	13,740.7	13,740.7	-318.0	-2.3 %	15.8	0.1 %
Appropriation Total	14,058.7	13,724.9	13,740.7	0.0	13,740.7	13,740.7	-318.0	-2.3 %	15.8	0.1 %
AK Police Standards Council										
AK Police Standards Council	1,385.2	1,388.4	1,416.9	0.0	1,416.9	1,416.9	31.7	2.3 %	28.5	2.1 %
Appropriation Total	1,385.2	1,388.4	1,416.9	0.0	1,416.9	1,416.9	31.7	2.3 %	28.5	2.1 %
Domestic Viol/Sexual Assault										
Domestic Viol/Sexual Assault	34,729.3	26,688.7	26,747.1	0.0	26,747.1	26,747.1	-7,982.2	-23.0 %	58.4	0.2 %
Appropriation Total	34,729.3	26,688.7	26,747.1	0.0	26,747.1	26,747.1	-7,982.2	-23.0 %	58.4	0.2 %

**2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 20Actual</u>	<u>[2] 21 CC</u>	<u>[3] 21 Auth</u>	<u>[4] 21MgtPln</u>	<u>[5] 21SupRPL</u>	<u>[6] 21FnlBud</u>	<u>[4] - [1] 20Actual to 21MgtPln</u>		<u>[6] - [4] 21MgtPln to 21FnlBud</u>	
Violent Crimes Comp Board										
Violent Crimes Comp Board	1,561.6	2,518.6	2,518.6	2,518.6	0.0	2,518.6	957.0	61.3 %	0.0	
Appropriation Total	1,561.6	2,518.6	2,518.6	2,518.6	0.0	2,518.6	957.0	61.3 %	0.0	
Statewide Support										
Commissioner's Office	1,669.1	2,090.8	2,090.8	1,811.5	0.0	1,811.5	142.4	8.5 %	0.0	
Training Academy	2,791.1	3,348.5	3,348.5	3,376.4	0.0	3,376.4	585.3	21.0 %	0.0	
Administrative Services	3,309.1	3,504.3	3,504.3	3,755.7	0.0	3,755.7	446.6	13.5 %	0.0	
Information Systems	1,463.7	2,935.6	2,935.6	2,935.6	0.0	2,935.6	1,471.9	100.6 %	0.0	
Crim Just Information Systems	6,651.6	8,242.7	8,242.7	8,242.7	0.0	8,242.7	1,591.1	23.9 %	0.0	
Laboratory Services	6,197.6	7,065.0	7,065.0	7,065.0	0.0	7,065.0	867.4	14.0 %	0.0	
Facility Maintenance	0.0	1,005.9	1,005.9	1,005.9	0.0	1,005.9	1,005.9	>999 %	0.0	
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	114.4	0.0		0.0	
Appropriation Total	22,196.6	28,307.2	28,307.2	28,307.2	0.0	28,307.2	6,110.6	27.5 %	0.0	
Agency Total	202,617.0	229,974.2	229,807.8	229,807.8	10,835.4	240,643.2	27,190.8	13.4 %	10,835.4	4.7 %
Funding Summary										
Unrestricted General (UGF)	154,539.0	180,195.7	180,029.3	180,029.3	0.0	180,029.3	25,490.3	16.5 %	0.0	
Designated General (DGF)	6,062.2	8,737.3	8,737.3	8,737.3	0.0	8,737.3	2,675.1	44.1 %	0.0	
Other State Funds (Other)	24,565.5	13,368.7	13,368.7	13,368.7	0.0	13,368.7	-11,196.8	-45.6 %	0.0	
Federal Receipts (Fed)	17,450.3	27,672.5	27,672.5	27,672.5	10,835.4	38,507.9	10,222.2	58.6 %	10,835.4	39.2 %

**2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY22 Budget**

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Violent Crimes Comp Board										
Violent Crimes Comp Board	2,518.6	2,007.1	2,027.2	0.0	2,027.2	2,027.2	-491.4	-19.5 %	20.1	1.0 %
Appropriation Total	2,518.6	2,007.1	2,027.2	0.0	2,027.2	2,027.2	-491.4	-19.5 %	20.1	1.0 %
Statewide Support										
Commissioner's Office	1,811.5	1,574.0	1,644.6	0.0	1,644.6	1,644.6	-166.9	-9.2 %	70.6	4.5 %
Training Academy	3,376.4	3,689.1	3,789.4	0.0	3,789.4	3,789.4	413.0	12.2 %	100.3	2.7 %
Administrative Services	3,755.7	3,531.8	3,646.0	0.0	3,646.0	3,646.0	-109.7	-2.9 %	114.2	3.2 %
Information Systems	2,935.6	2,847.3	2,918.1	0.0	2,918.1	2,918.1	-17.5	-0.6 %	70.8	2.5 %
Crim Just Information Systems	8,242.7	8,091.5	8,296.5	0.0	8,296.5	8,296.5	53.8	0.7 %	205.0	2.5 %
Laboratory Services	7,065.0	7,214.3	7,450.4	0.0	7,450.4	7,450.4	385.4	5.5 %	236.1	3.3 %
Facility Maintenance	1,005.9	1,469.2	1,469.2	0.0	1,469.2	1,469.2	463.3	46.1 %	0.0	
DPS State Facilities Rent	114.4	114.4	114.4	0.0	114.4	114.4	0.0		0.0	
Appropriation Total	28,307.2	28,531.6	29,328.6	0.0	29,328.6	29,328.6	1,021.4	3.6 %	797.0	2.8 %
Agency Total	240,643.2	233,400.2	237,260.0	0.0	237,260.0	237,260.0	-3,383.2	-1.4 %	3,859.8	1.7 %
Funding Summary										
Unrestricted General (UGF)	180,029.3	184,414.7	187,889.8	0.0	187,889.8	187,889.8	7,860.5	4.4 %	3,475.1	1.9 %
Designated General (DGF)	8,737.3	8,706.8	8,833.5	0.0	8,833.5	8,833.5	96.2	1.1 %	126.7	1.5 %
Other State Funds (Other)	13,368.7	12,238.4	12,399.1	0.0	12,399.1	12,399.1	-969.6	-7.3 %	160.7	1.3 %
Federal Receipts (Fed)	38,507.9	28,040.3	28,137.6	0.0	28,137.6	28,137.6	-10,370.3	-26.9 %	97.3	0.3 %

**2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY21 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Public Safety

Allocation	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21FnlBud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21FnlBud
Fire and Life Safety									
Fire and Life Safety	3,684.0	4,707.1	4,707.1	4,707.1	0.0	4,707.1	1,023.1	27.8 %	0.0
AK Fire Standards Council	110.0	278.2	111.8	111.8	0.0	111.8	1.8	1.6 %	0.0
Appropriation Total	3,794.0	4,985.3	4,818.9	4,818.9	0.0	4,818.9	1,024.9	27.0 %	0.0
Alaska State Troopers									
Training Academy Recruit Sal.	0.0	1,559.3	1,559.3	1,559.3	0.0	1,559.3	1,559.3	>999 %	0.0
Special Projects	70.6	105.9	105.9	105.9	0.0	105.9	35.3	50.0 %	0.0
Alaska Bureau of Highway Patrol	860.7	1,464.3	1,464.3	1,179.1	0.0	1,179.1	318.4	37.0 %	0.0
AK Bureau of Judicial Svcs	4,600.4	4,733.9	4,733.9	4,733.9	0.0	4,733.9	133.5	2.9 %	0.0
Prisoner Transportation	1,943.3	1,884.2	1,884.2	1,884.2	0.0	1,884.2	-59.1	-3.0 %	0.0
Search and Rescue	201.9	575.5	575.5	575.5	0.0	575.5	373.6	185.0 %	0.0
Rural Trooper Housing	1,867.7	2,810.0	2,810.0	2,810.0	0.0	2,810.0	942.3	50.5 %	0.0
SW Drug & Alcohol Enforce Unit	7,218.4	8,842.6	8,842.6	7,185.7	0.0	7,185.7	-32.7	-0.5 %	0.0
AST Detachments	67,478.7	82,777.6	82,777.6	83,021.5	0.0	83,021.5	15,542.8	23.0 %	0.0
Alaska Bureau of Investigation	3,835.9	3,881.9	3,881.9	5,264.5	0.0	5,264.5	1,428.6	37.2 %	0.0
Alaska Wildlife Troopers	23,956.1	22,664.0	22,664.0	22,789.0	0.0	22,789.0	-1,167.1	-4.9 %	0.0
AK W-life Troopers Aircraft Sect	3,858.9	3,547.9	3,547.9	3,738.5	0.0	3,738.5	-120.4	-3.1 %	0.0
AK W-life Troopers Marine Enforc	2,514.1	2,663.0	2,663.0	2,663.0	0.0	2,663.0	148.9	5.9 %	0.0
Appropriation Total	118,406.7	137,510.1	137,510.1	137,510.1	0.0	137,510.1	19,103.4	16.1 %	0.0
Village Public Safety Officers									
Village Public Safety Officer Pg	9,121.5	14,058.7	14,058.7	14,058.7	0.0	14,058.7	4,937.2	54.1 %	0.0
Appropriation Total	9,121.5	14,058.7	14,058.7	14,058.7	0.0	14,058.7	4,937.2	54.1 %	0.0
AK Police Standards Council									
AK Police Standards Council	810.4	1,305.2	1,305.2	1,305.2	0.0	1,305.2	494.8	61.1 %	0.0
Appropriation Total	810.4	1,305.2	1,305.2	1,305.2	0.0	1,305.2	494.8	61.1 %	0.0

2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY22 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
Fire and Life Safety										
Fire and Life Safety	4,707.1	4,676.4	4,824.5	0.0	4,824.5	4,824.5	117.4	2.5 %	148.1	3.2 %
AK Fire Standards Council	111.8	112.5	116.6	0.0	116.6	116.6	4.8	4.3 %	4.1	3.6 %
Appropriation Total	4,818.9	4,788.9	4,941.1	0.0	4,941.1	4,941.1	122.2	2.5 %	152.2	3.2 %
Alaska State Troopers										
Training Academy Recruit Sal.	1,559.3	1,599.1	1,599.1	0.0	1,599.1	1,599.1	39.8	2.6 %	0.0	
Special Projects	105.9	106.2	107.9	0.0	107.9	107.9	2.0	1.9 %	1.7	1.6 %
Alaska Bureau of Highway Patrol	1,179.1	1,190.9	1,218.9	0.0	1,218.9	1,218.9	39.8	3.4 %	28.0	2.4 %
AK Bureau of Judicial Svcs	4,733.9	5,008.2	5,107.2	0.0	5,107.2	5,107.2	373.3	7.9 %	99.0	2.0 %
Prisoner Transportation	1,884.2	1,884.2	1,884.2	0.0	1,884.2	1,884.2	0.0		0.0	
Search and Rescue	575.5	575.5	575.5	0.0	575.5	575.5	0.0		0.0	
Rural Trooper Housing	2,810.0	2,810.0	2,810.0	0.0	2,810.0	2,810.0	0.0		0.0	
SW Drug & Alcohol Enforce Unit	7,185.7	7,032.1	7,297.9	0.0	7,297.9	7,297.9	112.2	1.6 %	265.8	3.8 %
AST Detachments	83,021.5	85,290.5	85,941.6	0.0	85,941.6	85,941.6	2,920.1	3.5 %	651.1	0.8 %
Alaska Bureau of Investigation	5,264.5	5,653.9	5,892.1	0.0	5,892.1	5,892.1	627.6	11.9 %	238.2	4.2 %
Alaska Wildlife Troopers	22,789.0	23,479.8	24,594.4	0.0	24,594.4	24,594.4	1,805.4	7.9 %	1,114.6	4.7 %
AK W-life Troopers Aircraft Sect	3,738.5	4,671.0	4,832.8	0.0	4,832.8	4,832.8	1,094.3	29.3 %	161.8	3.5 %
AK W-life Troopers Marine Enforc	2,663.0	2,714.9	2,820.0	0.0	2,820.0	2,820.0	157.0	5.9 %	105.1	3.9 %
Appropriation Total	137,510.1	142,016.3	144,681.6	0.0	144,681.6	144,681.6	7,171.5	5.2 %	2,665.3	1.9 %
Village Public Safety Officers										
Village Public Safety Officer Pg	14,058.7	13,724.9	13,740.7	0.0	13,740.7	13,740.7	-318.0	-2.3 %	15.8	0.1 %
Appropriation Total	14,058.7	13,724.9	13,740.7	0.0	13,740.7	13,740.7	-318.0	-2.3 %	15.8	0.1 %
AK Police Standards Council										
AK Police Standards Council	1,305.2	1,308.4	1,336.9	0.0	1,336.9	1,336.9	31.7	2.4 %	28.5	2.2 %
Appropriation Total	1,305.2	1,308.4	1,336.9	0.0	1,336.9	1,336.9	31.7	2.4 %	28.5	2.2 %

**2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY21 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Public Safety

Allocation	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21FnlBud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21FnlBud
Domestic Viol/Sexual Assault									
Domestic Viol/Sexual Assault	12,162.8	12,667.9	12,667.9	12,667.9	0.0	12,667.9	505.1	4.2 %	0.0
Appropriation Total	12,162.8	12,667.9	12,667.9	12,667.9	0.0	12,667.9	505.1	4.2 %	0.0
Statewide Support									
Commissioner's Office	1,080.2	1,067.7	1,067.7	1,039.8	0.0	1,039.8	-40.4	-3.7 %	0.0
Training Academy	1,901.1	1,958.0	1,958.0	1,985.9	0.0	1,985.9	84.8	4.5 %	0.0
Administrative Services	2,666.4	2,855.8	2,855.8	2,855.8	0.0	2,855.8	189.4	7.1 %	0.0
Information Systems	1,228.1	1,747.5	1,747.5	1,747.5	0.0	1,747.5	519.4	42.3 %	0.0
Crim Just Information Systems	3,962.9	4,458.1	4,458.1	4,458.1	0.0	4,458.1	495.2	12.5 %	0.0
Laboratory Services	5,352.7	6,204.3	6,204.3	6,204.3	0.0	6,204.3	851.6	15.9 %	0.0
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	114.4	0.0		0.0
Appropriation Total	16,305.8	18,405.8	18,405.8	18,405.8	0.0	18,405.8	2,100.0	12.9 %	0.0
Agency Total	160,601.2	188,933.0	188,766.6	188,766.6	0.0	188,766.6	28,165.4	17.5 %	0.0
Funding Summary									
Unrestricted General (UGF)	154,539.0	180,195.7	180,029.3	180,029.3	0.0	180,029.3	25,490.3	16.5 %	0.0
Designated General (DGF)	6,062.2	8,737.3	8,737.3	8,737.3	0.0	8,737.3	2,675.1	44.1 %	0.0

**2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY22 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Public Safety

Allocation	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Domestic Viol/Sexual Assault										
Domestic Viol/Sexual Assault	12,667.9	12,671.6	12,697.0	0.0	12,697.0	12,697.0	29.1	0.2 %	25.4	0.2 %
Appropriation Total	12,667.9	12,671.6	12,697.0	0.0	12,697.0	12,697.0	29.1	0.2 %	25.4	0.2 %
Statewide Support										
Commissioner's Office	1,039.8	918.9	956.5	0.0	956.5	956.5	-83.3	-8.0 %	37.6	4.1 %
Training Academy	1,985.9	2,378.6	2,478.9	0.0	2,478.9	2,478.9	493.0	24.8 %	100.3	4.2 %
Administrative Services	2,855.8	2,619.1	2,695.2	0.0	2,695.2	2,695.2	-160.6	-5.6 %	76.1	2.9 %
Information Systems	1,747.5	1,660.3	1,731.1	0.0	1,731.1	1,731.1	-16.4	-0.9 %	70.8	4.3 %
Crim Just Information Systems	4,458.1	4,436.9	4,635.1	0.0	4,635.1	4,635.1	177.0	4.0 %	198.2	4.5 %
Laboratory Services	6,204.3	6,019.9	6,251.5	0.0	6,251.5	6,251.5	47.2	0.8 %	231.6	3.8 %
Facility Maintenance	0.0	463.3	463.3	0.0	463.3	463.3	463.3	>999 %	0.0	
DPS State Facilities Rent	114.4	114.4	114.4	0.0	114.4	114.4	0.0		0.0	
Appropriation Total	18,405.8	18,611.4	19,326.0	0.0	19,326.0	19,326.0	920.2	5.0 %	714.6	3.8 %
Agency Total	188,766.6	193,121.5	196,723.3	0.0	196,723.3	196,723.3	7,956.7	4.2 %	3,601.8	1.9 %
Funding Summary										
Unrestricted General (UGF)	180,029.3	184,414.7	187,889.8	0.0	187,889.8	187,889.8	7,860.5	4.4 %	3,475.1	1.9 %
Designated General (DGF)	8,737.3	8,706.8	8,833.5	0.0	8,833.5	8,833.5	96.2	1.1 %	126.7	1.5 %

**2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY21 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Public Safety

Allocation	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21FnlBud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21FnlBud
Fire and Life Safety									
Fire and Life Safety	2,298.9	2,532.9	2,532.9	2,532.9	0.0	2,532.9	234.0	10.2 %	0.0
AK Fire Standards Council	110.0	278.2	111.8	111.8	0.0	111.8	1.8	1.6 %	0.0
Appropriation Total	2,408.9	2,811.1	2,644.7	2,644.7	0.0	2,644.7	235.8	9.8 %	0.0
Alaska State Troopers									
Training Academy Recruit Sal.	0.0	1,559.3	1,559.3	1,559.3	0.0	1,559.3	1,559.3	>999 %	0.0
Special Projects	70.6	105.9	105.9	105.9	0.0	105.9	35.3	50.0 %	0.0
Alaska Bureau of Highway Patrol	860.7	1,464.3	1,464.3	1,179.1	0.0	1,179.1	318.4	37.0 %	0.0
AK Bureau of Judicial Svcs	4,573.2	4,677.9	4,677.9	4,677.9	0.0	4,677.9	104.7	2.3 %	0.0
Prisoner Transportation	1,943.3	1,884.2	1,884.2	1,884.2	0.0	1,884.2	-59.1	-3.0 %	0.0
Search and Rescue	201.9	575.5	575.5	575.5	0.0	575.5	373.6	185.0 %	0.0
Rural Trooper Housing	847.4	1,312.4	1,312.4	1,312.4	0.0	1,312.4	465.0	54.9 %	0.0
SW Drug & Alcohol Enforce Unit	7,218.4	8,802.6	8,802.6	7,145.7	0.0	7,145.7	-72.7	-1.0 %	0.0
AST Detachments	67,464.6	82,502.6	82,502.6	82,871.5	0.0	82,871.5	15,406.9	22.8 %	0.0
Alaska Bureau of Investigation	3,835.9	3,881.9	3,881.9	5,264.5	0.0	5,264.5	1,428.6	37.2 %	0.0
Alaska Wildlife Troopers	23,811.6	22,614.0	22,614.0	22,614.0	0.0	22,614.0	-1,197.6	-5.0 %	0.0
AK W-life Troopers Aircraft Sect	3,858.9	3,547.9	3,547.9	3,738.5	0.0	3,738.5	-120.4	-3.1 %	0.0
AK W-life Troopers Marine Enforc	2,514.1	2,663.0	2,663.0	2,663.0	0.0	2,663.0	148.9	5.9 %	0.0
Appropriation Total	117,200.6	135,591.5	135,591.5	135,591.5	0.0	135,591.5	18,390.9	15.7 %	0.0
Village Public Safety Officers									
Village Public Safety Officer Pg	9,121.5	14,058.7	14,058.7	14,058.7	0.0	14,058.7	4,937.2	54.1 %	0.0
Appropriation Total	9,121.5	14,058.7	14,058.7	14,058.7	0.0	14,058.7	4,937.2	54.1 %	0.0
Domestic Viol/Sexual Assault									
Domestic Viol/Sexual Assault	10,248.4	10,667.9	10,667.9	10,667.9	0.0	10,667.9	419.5	4.1 %	0.0
Appropriation Total	10,248.4	10,667.9	10,667.9	10,667.9	0.0	10,667.9	419.5	4.1 %	0.0

**2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY22 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Public Safety

Allocation	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Fire and Life Safety										
Fire and Life Safety	2,532.9	2,449.3	2,542.1	0.0	2,542.1	2,542.1	9.2	0.4 %	92.8	3.8 %
AK Fire Standards Council	111.8	112.5	116.6	0.0	116.6	116.6	4.8	4.3 %	4.1	3.6 %
Appropriation Total	2,644.7	2,561.8	2,658.7	0.0	2,658.7	2,658.7	14.0	0.5 %	96.9	3.8 %
Alaska State Troopers										
Training Academy Recruit Sal.	1,559.3	1,599.1	1,599.1	0.0	1,599.1	1,599.1	39.8	2.6 %	0.0	
Special Projects	105.9	106.2	107.9	0.0	107.9	107.9	2.0	1.9 %	1.7	1.6 %
Alaska Bureau of Highway Patrol	1,179.1	1,190.9	1,218.9	0.0	1,218.9	1,218.9	39.8	3.4 %	28.0	2.4 %
AK Bureau of Judicial Svcs	4,677.9	4,951.8	5,048.4	0.0	5,048.4	5,048.4	370.5	7.9 %	96.6	2.0 %
Prisoner Transportation	1,884.2	1,884.2	1,884.2	0.0	1,884.2	1,884.2	0.0		0.0	
Search and Rescue	575.5	575.5	575.5	0.0	575.5	575.5	0.0		0.0	
Rural Trooper Housing	1,312.4	1,312.4	1,312.4	0.0	1,312.4	1,312.4	0.0		0.0	
SW Drug & Alcohol Enforce Unit	7,145.7	7,032.1	7,297.9	0.0	7,297.9	7,297.9	152.2	2.1 %	265.8	3.8 %
AST Detachments	82,871.5	85,190.5	85,841.6	0.0	85,841.6	85,841.6	2,970.1	3.6 %	651.1	0.8 %
Alaska Bureau of Investigation	5,264.5	5,653.9	5,892.1	0.0	5,892.1	5,892.1	627.6	11.9 %	238.2	4.2 %
Alaska Wildlife Troopers	22,614.0	23,304.8	24,419.4	0.0	24,419.4	24,419.4	1,805.4	8.0 %	1,114.6	4.8 %
AK W-life Troopers Aircraft Sect	3,738.5	4,671.0	4,832.8	0.0	4,832.8	4,832.8	1,094.3	29.3 %	161.8	3.5 %
AK W-life Troopers Marine Enforc	2,663.0	2,714.9	2,820.0	0.0	2,820.0	2,820.0	157.0	5.9 %	105.1	3.9 %
Appropriation Total	135,591.5	140,187.3	142,850.2	0.0	142,850.2	142,850.2	7,258.7	5.4 %	2,662.9	1.9 %
Village Public Safety Officers										
Village Public Safety Officer Pg	14,058.7	13,724.9	13,740.7	0.0	13,740.7	13,740.7	-318.0	-2.3 %	15.8	0.1 %
Appropriation Total	14,058.7	13,724.9	13,740.7	0.0	13,740.7	13,740.7	-318.0	-2.3 %	15.8	0.1 %
Domestic Viol/Sexual Assault										
Domestic Viol/Sexual Assault	10,667.9	10,671.6	10,697.0	0.0	10,697.0	10,697.0	29.1	0.3 %	25.4	0.2 %
Appropriation Total	10,667.9	10,671.6	10,697.0	0.0	10,697.0	10,697.0	29.1	0.3 %	25.4	0.2 %

**2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY21 Budget**

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Public Safety

Allocation	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21FnlBud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21FnlBud
Statewide Support									
Commissioner's Office	1,080.2	1,059.7	1,059.7	1,031.8	0.0	1,031.8	-48.4	-4.5 %	0.0
Training Academy	1,844.8	1,773.7	1,773.7	1,801.6	0.0	1,801.6	-43.2	-2.3 %	0.0
Administrative Services	2,666.4	2,855.8	2,855.8	2,855.8	0.0	2,855.8	189.4	7.1 %	0.0
Information Systems	1,209.7	1,526.6	1,526.6	1,526.6	0.0	1,526.6	316.9	26.2 %	0.0
Crim Just Information Systems	3,498.3	3,532.0	3,532.0	3,532.0	0.0	3,532.0	33.7	1.0 %	0.0
Laboratory Services	5,145.8	6,204.3	6,204.3	6,204.3	0.0	6,204.3	1,058.5	20.6 %	0.0
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	114.4	0.0		0.0
Appropriation Total	15,559.6	17,066.5	17,066.5	17,066.5	0.0	17,066.5	1,506.9	9.7 %	0.0
 Agency Total	 154,539.0	 180,195.7	 180,029.3	 180,029.3	 0.0	 180,029.3	 25,490.3	 16.5 %	 0.0
 Funding Summary									
Unrestricted General (UGF)	154,539.0	180,195.7	180,029.3	180,029.3	0.0	180,029.3	25,490.3	16.5 %	0.0

**2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY22 Budget**

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Public Safety

Allocation	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Statewide Support										
Commissioner's Office	1,031.8	918.9	956.5	0.0	956.5	956.5	-75.3	-7.3 %	37.6	4.1 %
Training Academy	1,801.6	2,194.3	2,294.6	0.0	2,294.6	2,294.6	493.0	27.4 %	100.3	4.6 %
Administrative Services	2,855.8	2,619.1	2,695.2	0.0	2,695.2	2,695.2	-160.6	-5.6 %	76.1	2.9 %
Information Systems	1,526.6	1,439.4	1,510.2	0.0	1,510.2	1,510.2	-16.4	-1.1 %	70.8	4.9 %
Crim Just Information Systems	3,532.0	3,499.8	3,657.5	0.0	3,657.5	3,657.5	125.5	3.6 %	157.7	4.5 %
Laboratory Services	6,204.3	6,019.9	6,251.5	0.0	6,251.5	6,251.5	47.2	0.8 %	231.6	3.8 %
Facility Maintenance	0.0	463.3	463.3	0.0	463.3	463.3	463.3	>999 %	0.0	
DPS State Facilities Rent	114.4	114.4	114.4	0.0	114.4	114.4	0.0		0.0	
Appropriation Total	17,066.5	17,269.1	17,943.2	0.0	17,943.2	17,943.2	876.7	5.1 %	674.1	3.9 %
 Agency Total	 180,029.3	 184,414.7	 187,889.8	 0.0	 187,889.8	 187,889.8	 7,860.5	 4.4 %	 3,475.1	 1.9 %
 Funding Summary										
Unrestricted General (UGF)	180,029.3	184,414.7	187,889.8	0.0	187,889.8	187,889.8	7,860.5	4.4 %	3,475.1	1.9 %

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**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Fire and Life Safety**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	5,484.4	5,362.4	5,516.8	0.0	5,516.8	5,516.8	32.4	0.6 %	154.4	2.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,654.1	3,656.7	3,811.1	0.0	3,811.1	3,811.1	157.0	4.3 %	154.4	4.2 %
2 Travel	212.0	207.0	207.0	0.0	207.0	207.0	-5.0	-2.4 %	0.0	
3 Services	1,037.7	925.4	925.4	0.0	925.4	925.4	-112.3	-10.8 %	0.0	
4 Commodities	569.7	562.4	562.4	0.0	562.4	562.4	-7.3	-1.3 %	0.0	
5 Capital Outlay	10.9	10.9	10.9	0.0	10.9	10.9	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	633.2	0.0	0.0	0.0	0.0	0.0	-633.2	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	500.0	500.0	500.0	0.0	500.0	500.0	0.0		0.0	
1004 Gen Fund (UGF)	1,899.7	2,449.3	2,542.1	0.0	2,542.1	2,542.1	642.4	33.8 %	92.8	3.8 %
1005 GF/Prgm (DGF)	2,174.2	2,227.1	2,282.4	0.0	2,282.4	2,282.4	108.2	5.0 %	55.3	2.5 %
1007 I/A Rcpts (Other)	277.3	186.0	192.3	0.0	192.3	192.3	-85.0	-30.7 %	6.3	3.4 %
<u>Positions</u>										
Perm Full Time	30	28	28	0	28	28	-2	-6.7 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Fire and Life Safety
Allocation: Fire and Life Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	5,484.4	3,482.2	244.9	1,176.7	569.7	10.9	0.0	0.0	28	0	0
1001 CBR Fund (UGF)		633.2										
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		1,899.7										
1005 GF/Prgm (DGF)		2,174.2										
1007 I/A Rcpts (Other)		277.3										
FY21Conference Committee Total		5,484.4	3,482.2	244.9	1,176.7	569.7	10.9	0.0	0.0	28	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Add Building Plans Examiner I (12-2085) and Building Plans Examiner II (12-2086) to Meet Workload Demands	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	171.9	-32.9	-139.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Services to Personal Services to Reflect Anticipated Expenditures	LIT	0.0	102.3	0.0	-102.3	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-633.2										
1004 Gen Fund (UGF)		633.2										
FY2022 Salary Adjustment PSEA DPS Fire Marshall and CSO (A2)	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
1005 GF/Prgm (DGF)		8.0										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.7										
1005 GF/Prgm (DGF)		7.8										
1007 I/A Rcpts (Other)		1.0										
AdjBase+ Total		5,517.1	3,789.1	212.0	935.4	569.7	10.9	0.0	0.0	30	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Reduce Authority to Align with Anticipated Revenue	Dec	-92.3	-70.0	-5.0	-10.0	-7.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-92.3										
Eliminate Two Building Plan Reviewer Positions Not Established	Dec	-144.7	-144.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-144.7										
GA 165 Adjust FY2022 Decrement to Eliminate Two Building Plan Reviewer Positions Not Established	Inc	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.7										
GA 1 5/4 Adjust COLA for Court Service Officers and Deputy Fire Marshalls	SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.0										
1005 GF/Prgm (DGF)		16.9										
FY2022 SU 3% COLA	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.2										
1005 GF/Prgm (DGF)		4.2										

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Fire and Life Safety
Allocation: Fire and Life Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to 22GovAmend+ * * * (continued)												
GA 5/25 FY21 Salary Adjustment PSEA CSO and DFM Lump Sum Payment Equivalent to 4% of Annual Wage	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.3										
1005 GF/Prgm (DGF)		16.0										
22GovAmend+ Total		5,362.4	3,656.7	207.0	925.4	562.4	10.9	0.0	0.0	28	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
GA 5/25 FY21 Salary Adjustment PSEA CSO and DFM Lump Sum Payment Equivalent to 4% of Annual Wage	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		10.3										
 1005 GF/Prgm (DGF)		16.0										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	180.7	180.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		103.1										
1005 GF/Prgm (DGF)		71.3										
1007 I/A Rcpts (Other)		6.3										
Adjournment - CC without CBR Total		5,516.8	3,811.1	207.0	925.4	562.4	10.9	0.0	0.0	28	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		5,516.8	3,811.1	207.0	925.4	562.4	10.9	0.0	0.0	28	0	0

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2021 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Alaska Fire Standards Council**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	375.1	375.8	379.9	0.0	379.9	379.9	4.8	1.3 %	4.1	1.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	84.4	87.7	91.8	0.0	91.8	91.8	7.4	8.8 %	4.1	4.7 %
2 Travel	53.1	53.1	53.1	0.0	53.1	53.1	0.0		0.0	
3 Services	209.6	207.0	207.0	0.0	207.0	207.0	-2.6	-1.2 %	0.0	
4 Commodities	25.0	25.0	25.0	0.0	25.0	25.0	0.0		0.0	
5 Capital Outlay	3.0	3.0	3.0	0.0	3.0	3.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	53.2	53.2	53.2	0.0	53.2	53.2	0.0		0.0	
1004 Gen Fund (UGF)	111.8	112.5	116.6	0.0	116.6	116.6	4.8	4.3 %	4.1	3.6 %
1007 I/A Rcpts (Other)	6.2	6.2	6.2	0.0	6.2	6.2	0.0		0.0	
1108 Stat Desig (Other)	203.9	203.9	203.9	0.0	203.9	203.9	0.0		0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	0	1	1	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Fire and Life Safety
Allocation: Alaska Fire Standards Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	541.5	250.8	29.0	233.7	25.0	3.0	0.0	0.0	2	0	0
1001 CBR Fund (UGF)		69.6										
1002 Fed Rcpts (Fed)		53.2										
1004 Gen Fund (UGF)		208.6										
1007 I/A Rcpts (Other)		6.2										
1108 Stat Desig (Other)		203.9										
FY21Conference Committee Total		541.5	250.8	29.0	233.7	25.0	3.0	0.0	0.0	2	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Eliminate New Director Position	Veto	-166.4	-166.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1001 CBR Fund (UGF)		-69.6										
1004 Gen Fund (UGF)		-96.8										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	24.1	-24.1	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Services to Personal Services to Reflect Anticipated Expenditures	LIT	0.0	2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
AdjBase+ Total		375.8	87.7	53.1	207.0	25.0	3.0	0.0	0.0	1	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
22GovAmend+ Total		375.8	87.7	53.1	207.0	25.0	3.0	0.0	0.0	1	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
Adjournment - CC without CBR Total		379.9	91.8	53.1	207.0	25.0	3.0	0.0	0.0	1	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		379.9	91.8	53.1	207.0	25.0	3.0	0.0	0.0	1	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Training Academy Recruit Salary**

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>		<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>
Total	1,559.3	1,599.1	1,599.1	0.0	1,599.1	1,599.1	39.8	2.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,559.3	1,599.1	1,599.1	0.0	1,599.1	1,599.1	39.8	2.6 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	389.8	0.0	0.0	0.0	0.0	0.0	-389.8	-100.0 %	0.0
1004 Gen Fund (UGF)	1,169.5	1,599.1	1,599.1	0.0	1,599.1	1,599.1	429.6	36.7 %	0.0
<u>Positions</u>									
Perm Full Time	17	17	17	0	17	17	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Training Academy Recruit Salary

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,559.3	1,559.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) 389.8												
1004 Gen Fund (UGF) 1,169.5												
FY21Conference Committee Total		1,559.3	1,559.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Add 17 State Trooper Recruit Positions to Reflect Salary and Benefit Costs for Recruits	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -389.8												
1004 Gen Fund (UGF) 389.8												
FY2022 Salary Adjustment PSEA (AA/AP)	SalAdj	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 39.8												
AdjBase+ Total		1,599.1	1,599.1	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
22GovAmend+ Total		1,599.1	1,599.1	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Adjournment - CC without CBR Total		1,599.1	1,599.1	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		1,599.1	1,599.1	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Special Projects**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	10,334.3	7,467.8	7,497.6	0.0	7,497.6	7,497.6	-2,836.7	-27.4 %	29.8	0.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,002.1	989.9	1,019.7	0.0	1,019.7	1,019.7	17.6	1.8 %	29.8	3.0 %
2 Travel	845.8	826.9	826.9	0.0	826.9	826.9	-18.9	-2.2 %	0.0	
3 Services	4,055.7	4,055.7	4,055.7	0.0	4,055.7	4,055.7	0.0		0.0	
4 Commodities	766.8	766.8	766.8	0.0	766.8	766.8	0.0		0.0	
5 Capital Outlay	828.5	828.5	828.5	0.0	828.5	828.5	0.0		0.0	
7 Grants, Benefits	2,835.4	0.0	0.0	0.0	0.0	0.0	-2,835.4	-100.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	26.5	0.0	0.0	0.0	0.0	0.0	-26.5	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	7,039.7	7,050.8	7,073.7	0.0	7,073.7	7,073.7	34.0	0.5 %	22.9	0.3 %
1004 Gen Fund (UGF)	79.4	106.2	107.9	0.0	107.9	107.9	28.5	35.9 %	1.7	1.6 %
1007 I/A Rcpts (Other)	343.6	301.1	306.3	0.0	306.3	306.3	-37.3	-10.9 %	5.2	1.7 %
1061 CIP Rcpts (Other)	9.7	9.7	9.7	0.0	9.7	9.7	0.0		0.0	
1265 COVID Fed (Fed)	2,835.4	0.0	0.0	0.0	0.0	0.0	-2,835.4	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	0	5	5	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	3	3	3	0	3	3	0		0	

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	7,498.9	935.1	845.8	4,122.7	766.8	828.5	0.0	0.0	4	0	3
1001 CBR Fund (UGF)		26.5										
1002 Fed Rcpts (Fed)		7,039.7										
1004 Gen Fund (UGF)		79.4										
1007 I/A Rcpts (Other)		343.6										
1061 CIP Rcpts (Other)		9.7										
FY21Conference Committee Total		7,498.9	935.1	845.8	4,122.7	766.8	828.5	0.0	0.0	4	0	3
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Add Program Coordinator II to Support the Federal High Intensity Drug Trafficking Area (HIDTA) Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority for Personal Services	LIT	0.0	67.0	0.0	-67.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-26.5										
1004 Gen Fund (UGF)		26.5										
FY2022 Salary Adjustment PSEA (AA/AP)	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		1.1										
AdjBase+ Total		7,508.1	1,011.3	845.8	4,055.7	766.8	828.5	0.0	0.0	5	0	3
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Reduce Authority to Align with Anticipated Revenue	Dec	-43.6	-24.7	-18.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-43.6										
FY2022 SU 3% COLA	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
22GovAmend+ Total		7,467.8	989.9	826.9	4,055.7	766.8	828.5	0.0	0.0	5	0	3
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.9										
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		5.2										
Adjournment - CC without CBR Total		7,497.6	1,019.7	826.9	4,055.7	766.8	828.5	0.0	0.0	5	0	3
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		7,497.6	1,019.7	826.9	4,055.7	766.8	828.5	0.0	0.0	5	0	3
* * * 21SupRPL * * *												
FY21 RPL 12-2020-4049 Byrne-Justice Assistance Grant Program (Byrne-JAG)	RPL	2,835.4	0.0	0.0	0.0	0.0	0.0	2,835.4	0.0	0	0	0
1265 COVID Fed (Fed)		2,835.4										

**2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * 21SupRPL	* * * (continued)									
21SupRPL Total		2,835.4	0.0	0.0	0.0	0.0	0.0	2,835.4	0.0	0	0	0

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**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Highway Patrol**

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>		<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>	
Total	3,000.6	3,020.2	3,066.8	0.0	3,066.8	3,066.8	66.2	2.2 %	46.6	1.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	888.4	908.0	954.6	0.0	954.6	954.6	66.2	7.5 %	46.6	5.1 %
2 Travel	124.7	124.7	124.7	0.0	124.7	124.7	0.0		0.0	
3 Services	1,178.7	1,178.7	1,178.7	0.0	1,178.7	1,178.7	0.0		0.0	
4 Commodities	163.7	163.7	163.7	0.0	163.7	163.7	0.0		0.0	
5 Capital Outlay	645.1	645.1	645.1	0.0	645.1	645.1	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	366.1	0.0	0.0	0.0	0.0	0.0	-366.1	-100.0 %	0.0	
1004 Gen Fund (UGF)	813.0	1,190.9	1,218.9	0.0	1,218.9	1,218.9	405.9	49.9 %	28.0	2.4 %
1061 CIP Rcpts (Other)	1,821.5	1,829.3	1,847.9	0.0	1,847.9	1,847.9	26.4	1.4 %	18.6	1.0 %
<u>Positions</u>										
Perm Full Time	4	4	4	0	4	4	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Highway Patrol

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	3,285.8	1,173.6	124.7	1,178.7	163.7	645.1	0.0	0.0	6	0	0
1001 CBR Fund (UGF)		366.1										
1004 Gen Fund (UGF)		1,098.2										
1061 CIP Rcpts (Other)		1,821.5										
FY21Conference Committee Total		3,285.8	1,173.6	124.7	1,178.7	163.7	645.1	0.0	0.0	6	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Transfer Lieutenant (12-1353) and Office Assistant II (12-1977) to AST Detachments to Align Operations	TrOut	-285.2	-285.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-285.2										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-366.1										
1004 Gen Fund (UGF)		366.1										
FY2022 Salary Adjustment PSEA (AA/AP)	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.0										
1061 CIP Rcpts (Other)		7.3										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		0.5										
AdjBase+ Total		3,020.2	908.0	124.7	1,178.7	163.7	645.1	0.0	0.0	4	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
22GovAmend+ Total		3,020.2	908.0	124.7	1,178.7	163.7	645.1	0.0	0.0	4	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.0										
1061 CIP Rcpts (Other)		18.6										
Adjournment - CC without CBR Total		3,066.8	954.6	124.7	1,178.7	163.7	645.1	0.0	0.0	4	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		3,066.8	954.6	124.7	1,178.7	163.7	645.1	0.0	0.0	4	0	0

2021 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Judicial Services**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	4,733.9	5,008.2	5,107.2	0.0	5,107.2	5,107.2	373.3	7.9 %	99.0	2.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,136.4	4,410.7	4,509.7	0.0	4,509.7	4,509.7	373.3	9.0 %	99.0	2.2 %
2 Travel	14.1	14.1	14.1	0.0	14.1	14.1	0.0		0.0	
3 Services	525.9	525.9	525.9	0.0	525.9	525.9	0.0		0.0	
4 Commodities	51.5	51.5	51.5	0.0	51.5	51.5	0.0		0.0	
5 Capital Outlay	6.0	6.0	6.0	0.0	6.0	6.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	1,169.5	0.0	0.0	0.0	0.0	0.0	-1,169.5	-100.0 %	0.0	
1004 Gen Fund (UGF)	3,508.4	4,951.8	5,048.4	0.0	5,048.4	5,048.4	1,540.0	43.9 %	96.6	2.0 %
1005 GF/Prgm (DGF)	56.0	56.4	58.8	0.0	58.8	58.8	2.8	5.0 %	2.4	4.3 %
<u>Positions</u>										
Perm Full Time	36	36	36	0	36	36	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Judicial Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	4,733.9	4,136.4	14.1	525.9	51.5	6.0	0.0	0.0	36	0	0
1001 CBR Fund (UGF)		1,169.5										
1004 Gen Fund (UGF)		3,508.4										
1005 GF/Prgm (DGF)		56.0										
FY21Conference Committee Total		4,733.9	4,136.4	14.1	525.9	51.5	6.0	0.0	0.0	36	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,169.5										
1004 Gen Fund (UGF)		1,169.5										
FY2022 Salary Adjustment PSEA DPS Fire Marshall and CSO (A2)	SalAdj	48.2	48.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.2										
FY2022 Salary Adjustment PSEA (AA/AP)	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.8										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
1005 GF/Prgm (DGF)		0.4										
AdjBase+ Total		4,798.4	4,200.9	14.1	525.9	51.5	6.0	0.0	0.0	36	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Fully Fund Office Assistant II Position Added at 75% Funding in FY21	Inc	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.0										
GA 2 5/4 Adjust COLA for Court Service Officers and Deputy Fire Marshalls	SalAdj	98.4	98.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		98.4										
GA 5/25 FY21 Salary Adjustment PSEA CSO and DFM Lump Sum Payment Equivalent to 4% of Annual Wage	SalAdj	94.4	94.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		94.4										
22GovAmend+ Total		5,008.2	4,410.7	14.1	525.9	51.5	6.0	0.0	0.0	36	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Fully Fund Office Assistant II Position Added at 75% Funding in FY21	Inc	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.0										
GA 5/25 FY21 Salary Adjustment PSEA CSO and DFM Lump Sum Payment Equivalent to 4% of Annual Wage	SalAdj	94.4	94.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		94.4										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	210.4	210.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		208.0										
1005 GF/Prgm (DGF)		2.4										
Adjournment - CC without CBR Total		5,107.2	4,509.7	14.1	525.9	51.5	6.0	0.0	0.0	36	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		5,107.2	4,509.7	14.1	525.9	51.5	6.0	0.0	0.0	36	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Prisoner Transportation**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget
Total	1,954.2	1,954.2	1,954.2	0.0	1,954.2	1,954.2	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8.0	0.5	0.5	0.0	0.5	0.5	-7.5	-93.8 %	0.0
2 Travel	1,164.4	1,164.4	1,164.4	0.0	1,164.4	1,164.4	0.0		0.0
3 Services	761.8	769.3	769.3	0.0	769.3	769.3	7.5	1.0 %	0.0
4 Commodities	20.0	20.0	20.0	0.0	20.0	20.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	471.1	0.0	0.0	0.0	0.0	0.0	-471.1	-100.0 %	0.0
1004 Gen Fund (UGF)	1,413.1	1,884.2	1,884.2	0.0	1,884.2	1,884.2	471.1	33.3 %	0.0
1007 I/A Rcpts (Other)	70.0	70.0	70.0	0.0	70.0	70.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Prisoner Transportation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,954.2	0.0	1,172.4	761.8	20.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		471.1										
1004 Gen Fund (UGF)		1,413.1										
1007 I/A Rcpts (Other)		70.0										
FY21Conference Committee Total		1,954.2	0.0	1,172.4	761.8	20.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Personal Services to Services for Title 47 Transports	LIT	0.0	-7.5	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-471.1										
1004 Gen Fund (UGF)		471.1										
AdjBase+ Total		1,954.2	0.5	1,164.4	769.3	20.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
22GovAmend+ Total		1,954.2	0.5	1,164.4	769.3	20.0	0.0	0.0	0.0	0	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Adjournment - CC without CBR Total		1,954.2	0.5	1,164.4	769.3	20.0	0.0	0.0	0.0	0	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		1,954.2	0.5	1,164.4	769.3	20.0	0.0	0.0	0.0	0	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Search and Rescue**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>	<u>[6] - [2] 22GovAmd+ to 22Budget</u>
Total	575.5	575.5	575.5	0.0	575.5	575.5	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	66.2	66.2	66.2	0.0	66.2	66.2	0.0	0.0
3 Services	381.8	381.8	381.8	0.0	381.8	381.8	0.0	0.0
4 Commodities	127.5	127.5	127.5	0.0	127.5	127.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	143.9	0.0	0.0	0.0	0.0	0.0	-143.9 -100.0 %	0.0
1004 Gen Fund (UGF)	431.6	575.5	575.5	0.0	575.5	575.5	143.9 33.3 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Search and Rescue

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		143.9										
1004 Gen Fund (UGF)		431.6										
FY21Conference Committee Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-143.9										
1004 Gen Fund (UGF)		143.9										
AdjBase+ Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
22GovAmend+ Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Adjournment - CC without CBR Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Rural Trooper Housing**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>	<u>[6] - [2] 22GovAmd+ to 22Budget</u>
Total	2,846.0	2,846.0	2,846.0	0.0	2,846.0	2,846.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1.0	1.0	1.0	0.0	1.0	1.0	0.0	0.0
2 Travel	5.2	5.2	5.2	0.0	5.2	5.2	0.0	0.0
3 Services	2,834.8	2,834.8	2,834.8	0.0	2,834.8	2,834.8	0.0	0.0
4 Commodities	5.0	5.0	5.0	0.0	5.0	5.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	328.1	0.0	0.0	0.0	0.0	0.0	-328.1 -100.0 %	0.0
1004 Gen Fund (UGF)	984.3	1,312.4	1,312.4	0.0	1,312.4	1,312.4	328.1 33.3 %	0.0
1005 GF/Prgm (DGF)	1,497.6	1,497.6	1,497.6	0.0	1,497.6	1,497.6	0.0	0.0
1007 I/A Rcpts (Other)	36.0	36.0	36.0	0.0	36.0	36.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Rural Trooper Housing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,846.0	0.0	6.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		328.1										
1004 Gen Fund (UGF)		984.3										
1005 GF/Prgm (DGF)		1,497.6										
1007 I/A Rcpts (Other)		36.0										
FY21Conference Committee Total		2,846.0	0.0	6.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-328.1										
1004 Gen Fund (UGF)		328.1										
AdjBase+ Total		2,846.0	1.0	5.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
22GovAmend+ Total		2,846.0	1.0	5.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Adjournment - CC without CBR Total		2,846.0	1.0	5.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		2,846.0	1.0	5.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Statewide Drug and Alcohol Enforcement Unit

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	9,713.2	9,575.0	9,875.6	0.0	9,875.6	9,875.6	162.4	1.7 %	300.6	3.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,661.0	5,621.6	5,922.2	0.0	5,922.2	5,922.2	261.2	4.6 %	300.6	5.3 %
2 Travel	54.8	54.8	54.8	0.0	54.8	54.8	0.0		0.0	
3 Services	3,153.0	3,054.2	3,054.2	0.0	3,054.2	3,054.2	-98.8	-3.1 %	0.0	
4 Commodities	132.2	132.2	132.2	0.0	132.2	132.2	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	712.2	712.2	712.2	0.0	712.2	712.2	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	2,200.6	0.0	0.0	0.0	0.0	0.0	-2,200.6	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	2,527.5	2,542.9	2,577.7	0.0	2,577.7	2,577.7	50.2	2.0 %	34.8	1.4 %
1003 GF/Match (UGF)	520.0	693.3	693.3	0.0	693.3	693.3	173.3	33.3 %	0.0	
1004 Gen Fund (UGF)	4,425.1	6,338.8	6,604.6	0.0	6,604.6	6,604.6	2,179.5	49.3 %	265.8	4.2 %
1005 GF/Prgm (DGF)	40.0	0.0	0.0	0.0	0.0	0.0	-40.0	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	32	31	31	0	31	31	-1	-3.1 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Statewide Drug and Alcohol Enforcement Unit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	11,370.1	7,317.9	54.8	3,153.0	132.2	0.0	712.2	0.0	41	0	0
1001 CBR Fund (UGF)		2,200.6										
1002 Fed Rcpts (Fed)		2,527.5										
1003 GF/Match (UGF)		520.0										
1004 Gen Fund (UGF)		6,082.0										
1005 GF/Prgm (DGF)		40.0										
FY21Conference Committee Total		11,370.1	7,317.9	54.8	3,153.0	132.2	0.0	712.2	0.0	41	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Transfer Administrative Assistant I (12-1980) from Alaska Bureau of Investigation to Meet Workload Demands	TrIn	74.7	74.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		74.7										
Transfer Major (12-1780) to AST Detachments to Support Operations	TrOut	-274.3	-274.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-274.3										
Transfer Multiple Positions to Alaska Bureau of Investigation to Align Alaska Criminal Intelligence Center	TrOut	-1,457.3	-1,457.3	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
1004 Gen Fund (UGF)		-1,457.3										
Transfer State Trooper/Investigator (12-1141) to Alaska Bureau of Investigation to Align Operations	TrOut	-227.8	-227.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-227.8										
Transfer Authority from Services to Personal Services to Reflect Anticipated Expenditures	LIT	0.0	58.8	0.0	-58.8	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-2,200.6										
1003 GF/Match (UGF)		173.3										
1004 Gen Fund (UGF)		2,027.3										
FY2022 Salary Adjustment PSEA (AA/AP)	SalAdj	122.9	122.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.4										
1004 Gen Fund (UGF)		107.5										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
AdjBase+ Total		9,612.8	5,619.4	54.8	3,094.2	132.2	0.0	712.2	0.0	31	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Reduce Authority to Align with Anticipated Revenue	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-40.0										
FY2022 SU 3% COLA	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
22GovAmend+ Total		9,575.0	5,621.6	54.8	3,054.2	132.2	0.0	712.2	0.0	31	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	300.6	300.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		34.8										
1004 Gen Fund (UGF)		265.8										

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Statewide Drug and Alcohol Enforcement Unit

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)												
Adjournment - CC without CBR Total		9,875.6	5,922.2	54.8	3,054.2	132.2	0.0	712.2	0.0	31	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		9,875.6	5,922.2	54.8	3,054.2	132.2	0.0	712.2	0.0	31	0	0

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**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska State Trooper Detachments

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	83,643.3	85,780.1	86,437.7	0.0	86,437.7	86,437.7	2,794.4	3.3 %	657.6	0.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	68,697.2	70,937.3	73,075.4	0.0	73,075.4	73,075.4	4,378.2	6.4 %	2,138.1	3.0 %
2 Travel	1,425.7	1,455.7	1,455.7	0.0	1,455.7	1,455.7	30.0	2.1 %	0.0	
3 Services	11,043.5	10,905.2	10,905.2	0.0	10,905.2	10,905.2	-138.3	-1.3 %	0.0	
4 Commodities	947.7	952.7	952.7	0.0	952.7	952.7	5.0	0.5 %	0.0	
5 Capital Outlay	1,529.2	1,529.2	48.7	0.0	48.7	48.7	-1,480.5	-96.8 %	-1,480.5	-96.8 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	20,625.7	0.0	0.0	0.0	0.0	0.0	-20,625.7	-100.0 %	0.0	
1004 Gen Fund (UGF)	62,245.8	85,190.5	10,841.6	0.0	10,841.6	10,841.6	-51,404.2	-82.6 %	-74,348.9	-87.3 %
1005 GF/Prgm (DGF)	150.0	100.0	100.0	0.0	100.0	100.0	-50.0	-33.3 %	0.0	
1007 I/A Rcpts (Other)	408.5	409.6	416.1	0.0	416.1	416.1	7.6	1.9 %	6.5	1.6 %
1061 CIP Rcpts (Other)	213.3	0.0	0.0	0.0	0.0	0.0	-213.3	-100.0 %	0.0	
1092 MHTAAR (Other)	0.0	80.0	80.0	0.0	80.0	80.0	80.0	>999 %	0.0	
1271 ARPA Rev R (UGF)	0.0	0.0	75,000.0	0.0	75,000.0	75,000.0	75,000.0	>999 %	75,000.0	>999 %
<u>Positions</u>										
Perm Full Time	421	417	417	0	417	417	-4	-1.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	7	8	8	0	8	8	1	14.3 %	0	

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	83,399.4	66,228.3	1,876.2	12,818.0	947.7	1,529.2	0.0	0.0	420	0	8
1001 CBR Fund (UGF)		20,625.7										
1004 Gen Fund (UGF)		61,876.9										
1005 GF/Prgm (DGF)		275.0										
1007 I/A Rcpts (Other)		408.5										
1061 CIP Rcpts (Other)		213.3										
FY21Conference Committee Total		83,399.4	66,228.3	1,876.2	12,818.0	947.7	1,529.2	0.0	0.0	420	0	8
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Transfer Two Positions (12-1510; 12-1540) to Department of Transportation for Facilities Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Add New Information Officer II (12-2087) to Support the Department's Communication Efforts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Lieutenant (12-1353) and Office Assistant II (12-1977) from Alaska Bureau of Highway Patrol to Align Operations	TrIn	285.2	285.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		285.2										
Transfer Major (12-1780) from Statewide Drug and Alcohol Enforcement Unit to Support Operations	TrIn	274.3	274.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		274.3										
Transfer Sergeant (12-1039) from Village Public Safety Officer Program for Staff Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Two Aircraft Pilots (12-?105, 12-?106) to AWT Aircraft to Align Operations	TrOut	-190.6	-190.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-190.6										
Transfer Administrative Assistant I (12-N20002) to Alaska Bureau of Investigation to Align Alaska Criminal Intelligence	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer to Alaska Wildlife Troopers for Anticipated Collections in Confiscated Fish Revenue	TrOut	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-125.0										
Align Authority with Anticipated Expenditures	LIT	0.0	2,100.0	-450.5	-1,649.5	0.0	0.0	0.0	0.0	0	0	0
Reverse One-Time Funding for Initial Capital Outlay for New Troopers Added in FY21	OTI	-1,480.5	0.0	0.0	0.0	0.0	-1,480.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,480.5										
Add New Non-Permanent State Trooper Background Investigator (12-N21002) in Support of Recruitment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Administrative Officer II (12-1894) from Administrative Services to Align Operations	TrIn	123.8	123.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		123.8										
Transfer Administrative Assistant II (12-3162) from Commissioners Office to Support Operations Support Bureau	TrIn	104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21Conference Committee to AdjBase+ * * * (continued)												
Transfer Administrative Assistant II (12-3162) from Commissioners Office to Support Operations Support Bureau (continued)												
1004 Gen Fund (UGF)		104.0										
Transfer Aircraft Pilot (12-3208) from AWT Aircraft and Reclass to Department Technology Officer I	TrIn	81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		81.1										
Transfer Six Aircraft Pilots to AWT Aircraft to Align Operations	TrOut	-1,127.3	-1,127.3	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)		-1,127.3										
Transfer State Trooper (12-1609) to Training Academy to Support Operations	TrOut	-162.0	-162.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-162.0										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-20,625.7										
1004 Gen Fund (UGF)		20,625.7										
FY2022 Salary Adjustment PSEA DPS Fire Marshall and CSO (A2)	SalAdj	91.4	91.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		91.4										
FY2022 Salary Adjustment PSEA (AA/AP)	SalAdj	1,268.9	1,268.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,268.9										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	85.8	85.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		84.7										
1007 I/A Rcpts (Other)		1.1										
AdjBase+ Total		82,628.5	69,162.9	1,425.7	11,043.5	947.7	48.7	0.0	0.0	417	0	8
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Continue One-Time Capital Outlay Funding for Positions Added in FY21	IncOTI	1,480.5	0.0	0.0	0.0	0.0	1,480.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,480.5										
MH Trust: Implement CIT Training (FY22-FY23)	IncT	80.0	40.0	30.0	5.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
Fully Fund Twenty-Eight New Positions Added at 75% Funding in FY21	Inc	1,457.4	1,457.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,457.4										
Reduce Authority to Align with Anticipated Revenue	Dec	-263.3	-120.0	0.0	-143.3	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgrm (DGF)		-50.0										
1061 CIP Rcpts (Other)		-213.3										
GA 3 5/4 Adjust COLA for Court Service Officers and Deputy Fire Marshalls	SalAdj	190.8	190.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		190.8										
FY2022 SU 3% COLA	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.2										
GA 5/25 FY21 Salary Adjustment PSEA CSO and DFM Lump Sum Payment Equivalent to 4% of Annual Wage	SalAdj	179.0	179.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		179.0										
22GovAmend+ Total		85,780.1	70,937.3	1,455.7	10,905.2	952.7	1,529.2	0.0	0.0	417	0	8

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Continue One-Time Capital Outlay Funding for Positions Added in FY24	IncOTI	1,480.5	0.0	0.0	0.0	0.0	1,480.5	0.0	0.0	0	0	0
4004 Gen Fund (UGF)		1,480.5										
Fully Fund Twenty Eight New Positions Added at 75% Funding in FY24	Inc	1,457.4	1,457.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4004 Gen Fund (UGF)		1,457.4										
GA 5/25 FY21 Salary Adjustment PSEA CSO and DFM Lump Sum Payment Equivalent to 4% of Annual Wage	SalAdj	179.0	179.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4004 Gen Fund (UGF)		179.0										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	3,694.0	3,694.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,687.5										
1007 I/A Rcpts (Other)		6.5										
CC: One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75,000.0										
1271 ARPA Rev R (UGF)		75,000.0										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.5										
Adjournment - CC without CBR Total		86,437.7	73,075.4	1,455.7	10,905.2	952.7	48.7	0.0	0.0	417	0	8
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		86,437.7	73,075.4	1,455.7	10,905.2	952.7	48.7	0.0	0.0	417	0	8

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
Total	5,264.5	5,653.9	5,892.1	0.0	5,892.1	5,892.1	627.6	11.9 %	238.2	4.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,747.7	5,137.1	5,375.3	0.0	5,375.3	5,375.3	627.6	13.2 %	238.2	4.6 %
2 Travel	60.0	60.0	60.0	0.0	60.0	60.0	0.0		0.0	
3 Services	403.6	403.6	403.6	0.0	403.6	403.6	0.0		0.0	
4 Commodities	48.0	48.0	48.0	0.0	48.0	48.0	0.0		0.0	
5 Capital Outlay	5.2	5.2	5.2	0.0	5.2	5.2	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	970.5	0.0	0.0	0.0	0.0	0.0	-970.5	-100.0 %	0.0	
1004 Gen Fund (UGF)	4,294.0	5,653.9	5,892.1	0.0	5,892.1	5,892.1	1,598.1	37.2 %	238.2	4.2 %
<u>Positions</u>										
Perm Full Time	29	30	30	0	30	30	1	3.4 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	5	6	6	0	6	6	1	20.0 %	0	

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	3,881.9	3,215.7	60.0	553.0	48.0	5.2	0.0	0.0	20	0	4
1001 CBR Fund (UGF) 970.5												
1004 Gen Fund (UGF) 2,911.4												
FY21Conference Committee Total		3,881.9	3,215.7	60.0	553.0	48.0	5.2	0.0	0.0	20	0	4
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Transfer Multiple Positions from SWDAE to Align Alaska Criminal Intelligence Center	TrIn	1,457.3	1,457.3	0.0	0.0	0.0	0.0	0.0	0.0	9	0	1
1004 Gen Fund (UGF) 1,457.3												
Transfer Lieutenant (12-3006) from Village Public Safety Officer Program for Staff Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Administrative Assistant I (12-1980) to Statewide Drug and Alcohol Enforcement Unit to Meet Workload Demands	TrOut	-74.7	-74.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -74.7												
Align Authority with Anticipated Expenditures	LIT	0.0	149.4	0.0	-149.4	0.0	0.0	0.0	0.0	0	0	0
Add Non-Permanent State Trooper (12-N20003) for Financial Crimes Investigations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer State Trooper/Investigator (12-1141) from Statewide Drug and Alcohol Enforcement Unit to Align Operations	TrIn	227.8	227.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 227.8												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -970.5												
1004 Gen Fund (UGF) 970.5												
FY2022 Salary Adjustment PSEA (AA/AP)	SalAdj	85.4	85.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 85.4												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.1												
AdjBase+ Total		5,584.8	5,068.0	60.0	403.6	48.0	5.2	0.0	0.0	30	0	6
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Fully Fund Data Processing Manager II and Victim/Witness Paralegal I Positions Added at 75% Funding in FY21	Inc	60.1	60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 60.1												
FY2022 SU 3% COLA	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.0												
22GovAmend+ Total		5,653.9	5,137.1	60.0	403.6	48.0	5.2	0.0	0.0	30	0	6
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	238.2	238.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 238.2												
Adjournment - CC without CBR Total		5,892.1	5,375.3	60.0	403.6	48.0	5.2	0.0	0.0	30	0	6

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		5,892.1	5,375.3	60.0	403.6	48.0	5.2	0.0	0.0	30	0	6

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**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
Total	22,925.8	23,617.4	24,736.8	0.0	24,736.8	24,736.8	1,811.0	7.9 %	1,119.4	4.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	20,033.7	20,877.6	21,997.0	0.0	21,997.0	21,997.0	1,963.3	9.8 %	1,119.4	5.4 %
2 Travel	430.3	430.3	430.3	0.0	430.3	430.3	0.0		0.0	
3 Services	2,077.0	1,924.7	1,924.7	0.0	1,924.7	1,924.7	-152.3	-7.3 %	0.0	
4 Commodities	374.9	374.9	374.9	0.0	374.9	374.9	0.0		0.0	
5 Capital Outlay	9.9	9.9	9.9	0.0	9.9	9.9	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	5,653.5	0.0	0.0	0.0	0.0	0.0	-5,653.5	-100.0 %	0.0	
1004 Gen Fund (UGF)	16,960.5	23,304.8	9,419.4	0.0	9,419.4	9,419.4	-7,541.1	-44.5 %	-13,885.4	-59.6 %
1005 GF/Prgm (DGF)	175.0	175.0	175.0	0.0	175.0	175.0	0.0		0.0	
1007 I/A Rcpts (Other)	21.1	21.1	21.1	0.0	21.1	21.1	0.0		0.0	
1061 CIP Rcpts (Other)	115.7	116.5	121.3	0.0	121.3	121.3	5.6	4.8 %	4.8	4.1 %
1271 ARPA Rev R (UGF)	0.0	0.0	15,000.0	0.0	15,000.0	15,000.0	15,000.0	>999 %	15,000.0	>999 %
<u>Positions</u>										
Perm Full Time	106	108	108	0	108	108	2	1.9 %	0	
Perm Part Time	18	18	18	0	18	18	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	22,800.8	20,033.7	430.3	1,952.0	374.9	9.9	0.0	0.0	106	18	0
1001 CBR Fund (UGF)		5,653.5										
1004 Gen Fund (UGF)		16,960.5										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		21.1										
1061 CIP Rcpts (Other)		115.7										
FY21Conference Committee Total		22,800.8	20,033.7	430.3	1,952.0	374.9	9.9	0.0	0.0	106	18	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Transfer from Alaska State Troopers Detachments for Anticipated Collections in Confiscated Fish Revenue	TrIn	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		125.0										
Transfer Administrative Officer II (12-3156) to Alaska Wildlife Troopers to Align Operations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer DPS Lieutenant (12-3100) from Alaska Wildlife Troopers Aircraft Section	TrIn	257.4	257.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		257.4										
Transfer Authority from Services to Personal Services to Reflect Anticipated Expenditures	LIT	0.0	152.3	0.0	-152.3	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-5,653.5										
1004 Gen Fund (UGF)		5,653.5										
FY2022 Salary Adjustment PSEA (AA/AP)	SalAdj	416.9	416.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		416.9										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.5										
1061 CIP Rcpts (Other)		0.8										
AdjBase+ Total		23,617.4	20,877.6	430.3	1,924.7	374.9	9.9	0.0	0.0	108	18	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
22GovAmend+ Total		23,617.4	20,877.6	430.3	1,924.7	374.9	9.9	0.0	0.0	108	18	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	1,119.4	1,119.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,114.6										
1061 CIP Rcpts (Other)		4.8										
CC: One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15,000.0										
1271 ARPA Rev R (UGF)		15,000.0										
Adjournment - CC without CBR Total		24,736.8	21,997.0	430.3	1,924.7	374.9	9.9	0.0	0.0	108	18	0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		24,736.8	21,997.0	430.3	1,924.7	374.9	9.9	0.0	0.0	108	18	0

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**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Wildlife Troopers Aircraft Section

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	4,571.1	5,509.0	5,694.2	0.0	5,694.2	5,694.2	1,123.1	24.6 %	185.2	3.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,734.8	3,601.2	3,786.4	0.0	3,786.4	3,786.4	1,051.6	38.5 %	185.2	5.1 %
2 Travel	67.8	67.8	67.8	0.0	67.8	67.8	0.0		0.0	
3 Services	779.7	851.2	851.2	0.0	851.2	851.2	71.5	9.2 %	0.0	
4 Commodities	988.8	988.8	988.8	0.0	988.8	988.8	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	887.0	0.0	0.0	0.0	0.0	0.0	-887.0	-100.0 %	0.0	
1004 Gen Fund (UGF)	2,851.5	4,671.0	4,832.8	0.0	4,832.8	4,832.8	1,981.3	69.5 %	161.8	3.5 %
1007 I/A Rcpts (Other)	807.4	812.8	836.2	0.0	836.2	836.2	28.8	3.6 %	23.4	2.9 %
1061 CIP Rcpts (Other)	25.2	25.2	25.2	0.0	25.2	25.2	0.0		0.0	
<u>Positions</u>										
Perm Full Time	20	24	24	0	24	24	4	20.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	0	0	0	0	0	-1	-100.0 %	0	

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Aircraft Section

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	4,380.5	2,230.1	67.8	1,093.8	988.8	0.0	0.0	0.0	18	0	1
1001 CBR Fund (UGF)		887.0										
1004 Gen Fund (UGF)		2,660.9										
1007 I/A Rcpts (Other)		807.4										
1061 CIP Rcpts (Other)		25.2										
FY21Conference Committee Total		4,380.5	2,230.1	67.8	1,093.8	988.8	0.0	0.0	0.0	18	0	1
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Transfer Two New Aircraft Pilots (12-?105, 12-?106) from AST Detachments to Align Operations	TrIn	190.6	190.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		190.6										
Align Authority with Anticipated Expenditures	LIT	0.0	314.1	0.0	-314.1	0.0	0.0	0.0	0.0	0	0	0
Delete Vacant Long-Term Nonpermanent Aircraft Pilot (12-N18006)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Six Aircraft Pilots from AST Detachments to Align Operations	TrIn	1,127.3	1,127.3	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,127.3										
Transfer DPS Lieutenant (12-3100) to Alaska Wildlife Troopers	TrOut	-257.4	-257.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-257.4										
Transfer Aircraft Pilot (12-3208) to AST Detachment and Reclass to Department Technology Officer I	TrOut	-81.1	-81.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-81.1										
Transfer Authority from Personal Services to Services to Reflect Anticipated Expenditures	LIT	0.0	-71.5	0.0	71.5	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-887.0										
1004 Gen Fund (UGF)		887.0										
FY2022 Salary Adjustment PSEA (AA/AP)	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
1007 I/A Rcpts (Other)		2.1										
AdjBase+ Total		5,377.5	3,469.7	67.8	851.2	988.8	0.0	0.0	0.0	24	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Fully Fund Four Aircraft Pilot Positions Added at 75% Funding in FY21	Inc	122.2	122.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		122.2										
FY2022 SU 3% COLA	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
1007 I/A Rcpts (Other)		3.3										
22GovAmend+ Total		5,509.0	3,601.2	67.8	851.2	988.8	0.0	0.0	0.0	24	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	185.2	185.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		161.8										

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Wildlife Troopers Aircraft Section

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11% (continued)												
1007 I/A Rcpts (Other) 23.4												
Adjournment - CC without CBR Total		5,694.2	3,786.4	67.8	851.2	988.8	0.0	0.0	0.0	24	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		5,694.2	3,786.4	67.8	851.2	988.8	0.0	0.0	0.0	24	0	0

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**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Wildlife Troopers Marine Enforcement

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	2,663.0	2,714.9	2,820.0	0.0	2,820.0	2,820.0	157.0	5.9 %	105.1	3.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,990.5	2,032.3	2,137.4	0.0	2,137.4	2,137.4	146.9	7.4 %	105.1	5.2 %
2 Travel	21.0	21.0	21.0	0.0	21.0	21.0	0.0		0.0	
3 Services	390.3	344.3	344.3	0.0	344.3	344.3	-46.0	-11.8 %	0.0	
4 Commodities	261.2	317.3	317.3	0.0	317.3	317.3	56.1	21.5 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	665.8	0.0	0.0	0.0	0.0	0.0	-665.8	-100.0 %	0.0	
1004 Gen Fund (UGF)	1,997.2	2,714.9	2,820.0	0.0	2,820.0	2,820.0	822.8	41.2 %	105.1	3.9 %
<u>Positions</u>										
Perm Full Time	13	13	13	0	13	13	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Marine Enforcement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,663.0	1,990.5	13.1	398.2	261.2	0.0	0.0	0.0	13	0	0
1001 CBR Fund (UGF)		665.8										
1004 Gen Fund (UGF)		1,997.2										
FY21Conference Committee Total		2,663.0	1,990.5	13.1	398.2	261.2	0.0	0.0	0.0	13	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	7.9	-7.9	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Personal Services and Contractual to Commodities for Anticipated Costs	LIT	0.0	-10.1	0.0	-46.0	56.1	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-665.8										
1004 Gen Fund (UGF)		665.8										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.6										
AdjBase+ Total		2,678.6	1,996.0	21.0	344.3	317.3	0.0	0.0	0.0	13	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Fully Fund Boat Officer III Position Added at 75% Funding in FY21	Inc	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0										
FY2022 SU 3% COLA	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
22GovAmend+ Total		2,714.9	2,032.3	21.0	344.3	317.3	0.0	0.0	0.0	13	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	105.1	105.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		105.1										
Adjournment - CC without CBR Total		2,820.0	2,137.4	21.0	344.3	317.3	0.0	0.0	0.0	13	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		2,820.0	2,137.4	21.0	344.3	317.3	0.0	0.0	0.0	13	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Village Public Safety Officer Program

Allocation: Village Public Safety Officer Program

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	14,058.7	13,724.9	13,740.7	0.0	13,740.7	13,740.7	-318.0	-2.3 %	15.8	0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	495.4	355.0	370.8	0.0	370.8	370.8	-124.6	-25.2 %	15.8	4.5 %
2 Travel	519.2	452.1	452.1	0.0	452.1	452.1	-67.1	-12.9 %	0.0	
3 Services	1,021.4	982.4	982.4	0.0	982.4	982.4	-39.0	-3.8 %	0.0	
4 Commodities	117.3	30.0	30.0	0.0	30.0	30.0	-87.3	-74.4 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	11,905.4	11,905.4	11,905.4	0.0	11,905.4	11,905.4	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	3,514.7	0.0	0.0	0.0	0.0	0.0	-3,514.7	-100.0 %	0.0	
1004 Gen Fund (UGF)	10,544.0	13,724.9	13,740.7	0.0	13,740.7	13,740.7	3,196.7	30.3 %	15.8	0.1 %
<u>Positions</u>										
Perm Full Time	3	3	3	0	3	3	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	2	1	1	0	1	1	-1	-50.0 %	0	

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Village Public Safety Officer Program
Allocation: Village Public Safety Officer Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	14,058.7	929.6	564.6	541.8	117.3	0.0	11,905.4	0.0	5	0	2
1001 CBR Fund (UGF)		3,514.7										
1004 Gen Fund (UGF)		10,544.0										
FY21Conference Committee Total		14,058.7	929.6	564.6	541.8	117.3	0.0	11,905.4	0.0	5	0	2
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Transfer Lieutenant (12-3006) to Alaska Bureau of Investigation for Staff Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Sergeant (12-1039) to AST Detachments for Staff Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-434.2	-45.4	479.6	0.0	0.0	0.0	0.0	0	0	0
Delete Vacant Long-term Non-Permanent State Trooper (12-N19006)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Authority from Personal Services to Services for Anticipated Program Management Costs	LIT	0.0	-147.4	0.0	147.4	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-3,514.7										
1004 Gen Fund (UGF)		3,514.7										
FY2022 Salary Adjustment PSEA (AA/AP)	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
AdjBase+ Total		14,065.7	355.0	519.2	1,168.8	117.3	0.0	11,905.4	0.0	3	0	1
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Implement Operating Reductions to Maintain Department's Core Activities	Dec	-340.8	0.0	-67.1	-186.4	-87.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-340.8										
22GovAmend+ Total		13,724.9	355.0	452.1	982.4	30.0	0.0	11,905.4	0.0	3	0	1
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.8										
Adjournment - CC without CBR Total		13,740.7	370.8	452.1	982.4	30.0	0.0	11,905.4	0.0	3	0	1
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		13,740.7	370.8	452.1	982.4	30.0	0.0	11,905.4	0.0	3	0	1

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska Police Standards Council
Allocation: Alaska Police Standards Council**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
Total	1,385.2	1,388.4	1,416.9	0.0	1,416.9	1,416.9	31.7	2.3 %	28.5	2.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	533.9	557.6	586.1	0.0	586.1	586.1	52.2	9.8 %	28.5	5.1 %
2 Travel	43.8	43.8	43.8	0.0	43.8	43.8	0.0		0.0	
3 Services	770.0	749.5	749.5	0.0	749.5	749.5	-20.5	-2.7 %	0.0	
4 Commodities	37.5	37.5	37.5	0.0	37.5	37.5	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	1,305.2	1,308.4	1,336.9	0.0	1,336.9	1,336.9	31.7	2.4 %	28.5	2.2 %
1092 MHTAAR (Other)	80.0	80.0	80.0	0.0	80.0	80.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	0	4	4	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska Police Standards Council
Allocation: Alaska Police Standards Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,385.2	533.9	101.8	632.0	37.5	0.0	0.0	80.0	4	0	0
1005 GF/Prgm (DGF) 1,305.2												
1092 MHTAAR (Other) 80.0												
FY21Conference Committee Total		1,385.2	533.9	101.8	632.0	37.5	0.0	0.0	80.0	4	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Align Authority for Miscellaneous Adjustment	LIT	0.0	0.0	0.0	80.0	0.0	0.0	0.0	-80.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-58.0	58.0	0.0	0.0	0.0	0.0	0	0	0
Reverse MH Trust: CIT Training Course	OTI	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.0	0	0	0
1092 MHTAAR (Other) -80.0												
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	20.5	0.0	-20.5	0.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 3.2												
AdjBase+ Total		1,308.4	557.6	43.8	749.5	37.5	0.0	0.0	-80.0	4	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
MH Trust: Implement CIT Training (FY22-FY23)	IncT	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1092 MHTAAR (Other) 80.0												
22GovAmend+ Total		1,388.4	557.6	43.8	749.5	37.5	0.0	0.0	0.0	4	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 28.5												
Adjournment - CC without CBR Total		1,416.9	586.1	43.8	749.5	37.5	0.0	0.0	0.0	4	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		1,416.9	586.1	43.8	749.5	37.5	0.0	0.0	0.0	4	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault

Allocation: Council on Domestic Violence and Sexual Assault

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	34,729.3	26,688.7	26,747.1	0.0	26,747.1	26,747.1	-7,982.2	-23.0 %	58.4	0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,126.3	1,158.3	1,216.7	0.0	1,216.7	1,216.7	90.4	8.0 %	58.4	5.0 %
2 Travel	29.8	29.8	29.8	0.0	29.8	29.8	0.0		0.0	
3 Services	2,609.3	2,587.8	2,587.8	0.0	2,587.8	2,587.8	-21.5	-0.8 %	0.0	
4 Commodities	110.0	110.0	110.0	0.0	110.0	110.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	30,853.9	22,802.8	22,802.8	0.0	22,802.8	22,802.8	-8,051.1	-26.1 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	2,667.0	0.0	0.0	0.0	0.0	0.0	-2,667.0	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	13,738.8	13,745.6	13,778.4	0.0	13,778.4	13,778.4	39.6	0.3 %	32.8	0.2 %
1004 Gen Fund (UGF)	8,000.9	10,671.6	10,697.0	0.0	10,697.0	10,697.0	2,696.1	33.7 %	25.4	0.2 %
1007 I/A Rcpts (Other)	177.8	177.8	178.0	0.0	178.0	178.0	0.2	0.1 %	0.2	0.1 %
1171 Rest Just (Other)	144.8	93.7	93.7	0.0	93.7	93.7	-51.1	-35.3 %	0.0	
1246 RcdvsmFund (DGF)	2,000.0	2,000.0	2,000.0	0.0	2,000.0	2,000.0	0.0		0.0	
1269 CSLFRF (Fed)	8,000.0	0.0	0.0	0.0	0.0	0.0	-8,000.0	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	0	9	9	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault

Allocation: Council on Domestic Violence and Sexual Assault

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	26,729.3	1,127.3	210.7	2,566.4	110.0	0.0	22,714.9	0.0	9	0	0
1001 CBR Fund (UGF)		2,667.0										
1002 Fed Rcpts (Fed)		13,738.8										
1004 Gen Fund (UGF)		8,000.9										
1007 I/A Rcpts (Other)		177.8										
1171 Rest Just (Other)		144.8										
1246 RcdvsmFund (DGF)		2,000.0										
FY21Conference Committee Total		26,729.3	1,127.3	210.7	2,566.4	110.0	0.0	22,714.9	0.0	9	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-1.0	-180.9	42.9	0.0	0.0	139.0	0.0	0	0	0
Transfer Authority from Services to Personal Services to Reflect Anticipated Expenditures	LIT	0.0	21.5	0.0	-21.5	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-2,667.0										
1004 Gen Fund (UGF)		2,667.0										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		2.9										
AdjBase+ Total		26,735.9	1,154.4	29.8	2,587.8	110.0	0.0	22,853.9	0.0	9	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Reduce Authority to Align with Balance in Restorative Justice Fund	Dec	-51.1	0.0	0.0	0.0	0.0	0.0	-51.1	0.0	0	0	0
1171 Rest Just (Other)		-51.1										
FY2022 SU 3% COLA	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1004 Gen Fund (UGF)		0.8										
22GovAmend+ Total		26,688.7	1,158.3	29.8	2,587.8	110.0	0.0	22,802.8	0.0	9	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	58.4	58.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.8										
1004 Gen Fund (UGF)		25.4										
1007 I/A Rcpts (Other)		0.2										
Adjournment - CC without CBR Total		26,747.1	1,216.7	29.8	2,587.8	110.0	0.0	22,802.8	0.0	9	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		26,747.1	1,216.7	29.8	2,587.8	110.0	0.0	22,802.8	0.0	9	0	0
* * * 21SupRPL * * *												
L ARPA CSLFRF - Protecting Alaskans: Grant Support for Sexual Abuse, Human Trafficking, and Domestic Violence (FY21-24)	MultiYr	8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
1269 CSLFRF (Fed)		8,000.0										

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault
Allocation: Council on Domestic Violence and Sexual Assault

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * 21SupRPL	* * * (continued)									
21SupRPL Total		8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0

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**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Violent Crimes Compensation Board
Allocation: Violent Crimes Compensation Board**

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>		<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>	
Total	2,518.6	2,007.1	2,027.2	0.0	2,027.2	2,027.2	-491.4	-19.5 %	20.1	1.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	394.4	396.3	416.4	0.0	416.4	416.4	22.0	5.6 %	20.1	5.1 %
2 Travel	2.7	2.7	2.7	0.0	2.7	2.7	0.0		0.0	
3 Services	73.6	73.6	73.6	0.0	73.6	73.6	0.0		0.0	
4 Commodities	3.2	3.2	3.2	0.0	3.2	3.2	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	2,044.7	1,531.3	1,531.3	0.0	1,531.3	1,531.3	-513.4	-25.1 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,000.0	1,000.0	1,000.0	0.0	1,000.0	1,000.0	0.0		0.0	
1220 Crime VCF (Other)	1,518.6	1,007.1	1,027.2	0.0	1,027.2	1,027.2	-491.4	-32.4 %	20.1	2.0 %
<u>Positions</u>										
Perm Full Time	3	3	3	0	3	3	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Violent Crimes Compensation Board

Allocation: Violent Crimes Compensation Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
Conference Committee	ConfCom	2,518.6	394.4	2.7	73.6	3.2	0.0	2,044.7	0.0	3	0	0
1002 Fed Rcpts (Fed)		1,000.0										
1220 Crime VCF (Other)		1,518.6										
FY21Conference Committee Total		2,518.6	394.4	2.7	73.6	3.2	0.0	2,044.7	0.0	3	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)		1.9										
AdjBase+ Total		2,520.5	396.3	2.7	73.6	3.2	0.0	2,044.7	0.0	3	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Reduce Authority to Align with Anticipated Revenues	Dec	-513.4	0.0	0.0	0.0	0.0	0.0	-513.4	0.0	0	0	0
1220 Crime VCF (Other)		-513.4										
22GovAmend+ Total		2,007.1	396.3	2.7	73.6	3.2	0.0	1,531.3	0.0	3	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)		20.1										
Adjournment - CC without CBR Total		2,027.2	416.4	2.7	73.6	3.2	0.0	1,531.3	0.0	3	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		2,027.2	416.4	2.7	73.6	3.2	0.0	1,531.3	0.0	3	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Commissioner's Office**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	1,811.5	1,574.0	1,644.6	0.0	1,644.6	1,644.6	-166.9	-9.2 %	70.6	4.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,593.3	1,495.9	1,566.5	0.0	1,566.5	1,566.5	-26.8	-1.7 %	70.6	4.7 %
2 Travel	46.8	36.5	36.5	0.0	36.5	36.5	-10.3	-22.0 %	0.0	
3 Services	142.0	20.2	20.2	0.0	20.2	20.2	-121.8	-85.8 %	0.0	
4 Commodities	29.4	21.4	21.4	0.0	21.4	21.4	-8.0	-27.2 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	264.9	0.0	0.0	0.0	0.0	0.0	-264.9	-100.0 %	0.0	
1004 Gen Fund (UGF)	766.9	918.9	956.5	0.0	956.5	956.5	189.6	24.7 %	37.6	4.1 %
1005 GF/Prgm (DGF)	8.0	0.0	0.0	0.0	0.0	0.0	-8.0	-100.0 %	0.0	
1007 I/A Rcpts (Other)	771.7	655.1	688.1	0.0	688.1	688.1	-83.6	-10.8 %	33.0	5.0 %
<u>Positions</u>										
Perm Full Time	11	8	8	0	8	8	-3	-27.3 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	0	1	1	0		0	

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,090.8	1,994.5	35.1	31.8	29.4	0.0	0.0	0.0	13	0	2
1001 CBR Fund (UGF)		264.9										
1004 Gen Fund (UGF)		794.8										
1005 GF/Prgm (DGF)		8.0										
1007 I/A Rcpts (Other)		1,023.1										
FY21Conference Committee Total		2,090.8	1,994.5	35.1	31.8	29.4	0.0	0.0	0.0	13	0	2
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Delete Alaska Criminal Intelligence Center Director (12-T010)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Grant Administrator III (12-1769) and Grant Administrator I (12-1782) to Administrative Services	TrOut	-251.4	-220.4	0.0	-31.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other)		-251.4										
Transfer to Training Academy for Anticipated Expenditures	TrOut	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-152.9	0.0	152.9	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	11.7	-11.7	0.0	0.0	0.0	0.0	0	0	0
Transfer Administrative Assistant II (12-3162) to AST Detachments-Operations Support Bureau	TrOut	-104.0	-104.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-104.0										
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	121.8	0.0	-121.8	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-264.9										
1004 Gen Fund (UGF)		264.9										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1007 I/A Rcpts (Other)		1.1										
AdjBase+ Total		1,710.0	1,613.6	46.8	20.2	29.4	0.0	0.0	0.0	10	0	1
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Implement Operating Reductions to Maintain Department's Core Activities	Dec	-10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.3										
Reduce Authority to Align with Anticipated Revenue	Dec	-129.7	-121.7	0.0	0.0	-8.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-8.0										
1007 I/A Rcpts (Other)		-121.7										
GA 166 Transfer Human Resources Staff to Department of Administration for HR Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2022 SU 3% COLA	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.0										

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to 22GovAmend+ * * * (continued)												
22GovAmend+ Total		1,574.0	1,495.9	36.5	20.2	21.4	0.0	0.0	0.0	8	0	1
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
1004 Gen Fund (UGF)		70.6	70.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)												
Adjournment - CC without CBR Total		1,644.6	1,566.5	36.5	20.2	21.4	0.0	0.0	0.0	8	0	1
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		1,644.6	1,566.5	36.5	20.2	21.4	0.0	0.0	0.0	8	0	1

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**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Training Academy**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
Total	3,376.4	3,689.1	3,789.4	0.0	3,789.4	3,789.4	413.0	12.2 %	100.3	2.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,670.0	1,896.2	1,996.5	0.0	1,996.5	1,996.5	326.5	19.6 %	100.3	5.3 %
2 Travel	105.0	105.0	105.0	0.0	105.0	105.0	0.0		0.0	
3 Services	1,382.3	1,268.8	1,268.8	0.0	1,268.8	1,268.8	-113.5	-8.2 %	0.0	
4 Commodities	197.6	397.6	397.6	0.0	397.6	397.6	200.0	101.2 %	0.0	
5 Capital Outlay	21.5	21.5	21.5	0.0	21.5	21.5	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	443.4	0.0	0.0	0.0	0.0	0.0	-443.4	-100.0 %	0.0	
1004 Gen Fund (UGF)	1,358.2	2,194.3	2,294.6	0.0	2,294.6	2,294.6	936.4	68.9 %	100.3	4.6 %
1005 GF/Prgm (DGF)	184.3	184.3	184.3	0.0	184.3	184.3	0.0		0.0	
1007 I/A Rcpts (Other)	1,310.5	1,310.5	1,310.5	0.0	1,310.5	1,310.5	0.0		0.0	
1092 MHTAAR (Other)	80.0	0.0	0.0	0.0	0.0	0.0	-80.0	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	10	11	11	0	11	11	1	10.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Training Academy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	3,348.5	1,642.1	48.3	1,359.0	197.6	21.5	0.0	80.0	10	0	0
1001 CBR Fund (UGF)		443.4										
1004 Gen Fund (UGF)		1,330.3										
1005 GF/Prgm (DGF)		184.3										
1007 I/A Rcpts (Other)		1,310.5										
1092 MHTAAR (Other)		80.0										
FY21Conference Committee Total		3,348.5	1,642.1	48.3	1,359.0	197.6	21.5	0.0	80.0	10	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Align Authority for Miscellaneous Adjustment	LIT	0.0	0.0	0.0	80.0	0.0	0.0	0.0	-80.0	0	0	0
Transfer from Commissioner's Office for Anticipated Expenditures	TrIn	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.9										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	56.7	-56.7	0.0	0.0	0.0	0.0	0	0	0
Reverse MH Trust: CIT Training Course	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-80.0										
Transfer State Trooper (12-1609) to Training Academy to Support Operations	TrIn	162.0	162.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		162.0										
Transfer Authority from Services to Personal Services and Commodities to Reflect Anticipated Expenditures	LIT	0.0	33.5	0.0	-233.5	200.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-443.4										
1004 Gen Fund (UGF)		443.4										
FY2022 Salary Adjustment PSEA (AA/AP)	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.7										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
AdjBase+ Total		3,489.1	1,896.2	105.0	1,068.8	397.6	21.5	0.0	0.0	11	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
GA 167 Replace Receipt Authority Due to Lower than Anticipated Recruits from Local/Municipal Police Departments	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
22GovAmend+ Total		3,689.1	1,896.2	105.0	1,268.8	397.6	21.5	0.0	0.0	11	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	100.3	100.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.3										
Adjournment - CC without CBR Total		3,789.4	1,996.5	105.0	1,268.8	397.6	21.5	0.0	0.0	11	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		3,789.4	1,996.5	105.0	1,268.8	397.6	21.5	0.0	0.0	11	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Administrative Services**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	3,755.7	3,531.8	3,646.0	0.0	3,646.0	3,646.0	-109.7	-2.9 %	114.2	3.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,749.5	2,337.9	2,452.1	0.0	2,452.1	2,452.1	-297.4	-10.8 %	114.2	4.9 %
2 Travel	18.5	2.4	2.4	0.0	2.4	2.4	-16.1	-87.0 %	0.0	
3 Services	886.9	1,161.5	1,161.5	0.0	1,161.5	1,161.5	274.6	31.0 %	0.0	
4 Commodities	83.8	30.0	30.0	0.0	30.0	30.0	-53.8	-64.2 %	0.0	
5 Capital Outlay	17.0	0.0	0.0	0.0	0.0	0.0	-17.0	-100.0 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	714.0	0.0	0.0	0.0	0.0	0.0	-714.0	-100.0 %	0.0	
1004 Gen Fund (UGF)	2,141.8	2,619.1	2,695.2	0.0	2,695.2	2,695.2	553.4	25.8 %	76.1	2.9 %
1007 I/A Rcpts (Other)	899.9	912.7	950.8	0.0	950.8	950.8	50.9	5.7 %	38.1	4.2 %
<u>Positions</u>										
Perm Full Time	25	20	20	0	20	20	-5	-20.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	3,504.3	2,529.1	26.1	848.3	83.8	17.0	0.0	0.0	23	0	0
1001 CBR Fund (UGF)		714.0										
1004 Gen Fund (UGF)		2,141.8										
1007 I/A Rcpts (Other)		648.5										
FY21Conference Committee Total		3,504.3	2,529.1	26.1	848.3	83.8	17.0	0.0	0.0	23	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Transfer Grant Administrator III (12-1769) and Grant Administrator I (12-1782) from Commissioner's Office	TrIn	251.4	220.4	0.0	31.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		251.4										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-7.6	7.6	0.0	0.0	0.0	0.0	0	0	0
Transfer Procurement Staff to Department of Administration for Procurement Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer Authority from Personal Services to Services for Procurement Consolidation	LIT	0.0	-327.9	0.0	327.9	0.0	0.0	0.0	0.0	0	0	0
Transfer Administrative Officer II (12-1894) AST Detachments to Align Operations	TrOut	-123.8	-123.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-123.8										
Transfer Administrative Officer II (12-3156) to Alaska Wildlife Troopers to Align Operations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-714.0										
1004 Gen Fund (UGF)		714.0										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.5										
1007 I/A Rcpts (Other)		4.9										
AdjBase+ Total		3,646.3	2,312.2	18.5	1,214.8	83.8	17.0	0.0	0.0	20	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Implement Operating Reductions to Maintain Department's Core Activities	Dec	-140.2	0.0	-16.1	-53.3	-53.8	-17.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-140.2										
FY2022 SU 3% COLA	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.8										
1007 I/A Rcpts (Other)		7.9										
22GovAmend+ Total		3,531.8	2,337.9	2.4	1,161.5	30.0	0.0	0.0	0.0	20	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	114.2	114.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		76.1										
1007 I/A Rcpts (Other)		38.1										

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)												
Adjournment - CC without CBR Total		3,646.0	2,452.1	2.4	1,161.5	30.0	0.0	0.0	0.0	20	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		3,646.0	2,452.1	2.4	1,161.5	30.0	0.0	0.0	0.0	20	0	0

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**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Information Systems**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
Total	2,935.6	2,847.3	2,918.1	0.0	2,918.1	2,918.1	-17.5	-0.6 %	70.8	2.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,379.9	1,412.3	1,483.1	0.0	1,483.1	1,483.1	103.2	7.5 %	70.8	5.0 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	1,359.4	1,239.8	1,239.8	0.0	1,239.8	1,239.8	-119.6	-8.8 %	0.0	
4 Commodities	100.0	100.0	100.0	0.0	100.0	100.0	0.0		0.0	
5 Capital Outlay	96.3	95.2	95.2	0.0	95.2	95.2	-1.1	-1.1 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	381.7	0.0	0.0	0.0	0.0	0.0	-381.7	-100.0 %	0.0	
1004 Gen Fund (UGF)	1,144.9	1,439.4	1,510.2	0.0	1,510.2	1,510.2	365.3	31.9 %	70.8	4.9 %
1005 GF/Prgm (DGF)	220.9	220.9	220.9	0.0	220.9	220.9	0.0		0.0	
1007 I/A Rcpts (Other)	1,188.1	1,187.0	1,187.0	0.0	1,187.0	1,187.0	-1.1	-0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	0	11	11	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Information Systems

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,935.6	1,379.9	29.5	1,329.9	100.0	96.3	0.0	0.0	11	0	0
1001 CBR Fund (UGF)		381.7										
1004 Gen Fund (UGF)		1,144.9										
1005 GF/Prgm (DGF)		220.9										
1007 I/A Rcpts (Other)		1,188.1										
FY21Conference Committee Total		2,935.6	1,379.9	29.5	1,329.9	100.0	96.3	0.0	0.0	11	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-29.5	29.5	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Services to Personal Services and Travel to Reflect Anticipated Expenditures	LIT	0.0	115.8	3.8	-119.6	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-381.7										
1004 Gen Fund (UGF)		381.7										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
AdjBase+ Total		2,943.3	1,503.4	3.8	1,239.8	100.0	96.3	0.0	0.0	11	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Implement Operating Reductions to Maintain Department's Core Activities	Dec	-109.0	-104.1	-3.8	0.0	0.0	-1.1	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-107.9										
1007 I/A Rcpts (Other)		-1.1										
FY2022 SU 3% COLA	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.0										
22GovAmend+ Total		2,847.3	1,412.3	0.0	1,239.8	100.0	95.2	0.0	0.0	11	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	70.8	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.8										
Adjournment - CC without CBR Total		2,918.1	1,483.1	0.0	1,239.8	100.0	95.2	0.0	0.0	11	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		2,918.1	1,483.1	0.0	1,239.8	100.0	95.2	0.0	0.0	11	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Criminal Justice Information Systems Program

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	8,242.7	8,091.5	8,296.5	0.0	8,296.5	8,296.5	53.8	0.7 %	205.0	2.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,355.1	4,356.5	4,561.5	0.0	4,561.5	4,561.5	206.4	4.7 %	205.0	4.7 %
2 Travel	156.0	149.0	149.0	0.0	149.0	149.0	-7.0	-4.5 %	0.0	
3 Services	2,893.2	2,875.2	2,875.2	0.0	2,875.2	2,875.2	-18.0	-0.6 %	0.0	
4 Commodities	748.4	620.8	620.8	0.0	620.8	620.8	-127.6	-17.0 %	0.0	
5 Capital Outlay	90.0	90.0	90.0	0.0	90.0	90.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	883.0	0.0	0.0	0.0	0.0	0.0	-883.0	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	2,250.3	2,251.9	2,258.7	0.0	2,258.7	2,258.7	8.4	0.4 %	6.8	0.3 %
1004 Gen Fund (UGF)	2,649.0	3,499.8	3,657.5	0.0	3,657.5	3,657.5	1,008.5	38.1 %	157.7	4.5 %
1005 GF/Prgm (DGF)	926.1	937.1	977.6	0.0	977.6	977.6	51.5	5.6 %	40.5	4.3 %
1007 I/A Rcpts (Other)	1,534.3	1,402.7	1,402.7	0.0	1,402.7	1,402.7	-131.6	-8.6 %	0.0	
<u>Positions</u>										
Perm Full Time	44	44	44	0	44	44	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	0	1	1	0		0	

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Criminal Justice Information Systems Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	8,242.7	4,355.1	124.0	2,925.2	748.4	90.0	0.0	0.0	44	0	1
1001 CBR Fund (UGF)		883.0										
1002 Fed Rcpts (Fed)		2,250.3										
1004 Gen Fund (UGF)		2,649.0										
1005 GF/Prgm (DGF)		926.1										
1007 I/A Rcpts (Other)		1,534.3										
FY21Conference Committee Total		8,242.7	4,355.1	124.0	2,925.2	748.4	90.0	0.0	0.0	44	0	1
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Reverse Temporary Funding for Four National Incident-Based Reporting System (NIBRS) Data Entry Positions (FY19-FY21)	OTI	-396.7	-396.7	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-396.7										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	32.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-883.0										
1004 Gen Fund (UGF)		883.0										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1004 Gen Fund (UGF)		18.5										
1005 GF/Prgm (DGF)		4.9										
AdjBase+ Total		7,871.0	3,983.4	156.0	2,893.2	748.4	90.0	0.0	0.0	40	0	1
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Extend Temporary Funding for Four NIBRS Positions (FY22-FY24)	IncT	396.7	396.7	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		396.7										
Implement Operating Reductions to Maintain Department's Core Activities	Dec	-202.6	-50.0	-7.0	-18.0	-127.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-71.0										
1007 I/A Rcpts (Other)		-131.6										
FY2022 SU 3% COLA	SalAdj	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.3										
1005 GF/Prgm (DGF)		6.1										
22GovAmend+ Total		8,091.5	4,356.5	149.0	2,875.2	620.8	90.0	0.0	0.0	44	0	1
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	205.0	205.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1004 Gen Fund (UGF)		157.7										
1005 GF/Prgm (DGF)		40.5										
Adjournment - CC without CBR Total		8,296.5	4,561.5	149.0	2,875.2	620.8	90.0	0.0	0.0	44	0	1
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		8,296.5	4,561.5	149.0	2,875.2	620.8	90.0	0.0	0.0	44	0	1

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Laboratory Services**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
Total	7,065.0	7,214.3	7,450.4	0.0	7,450.4	7,450.4	385.4	5.5 %	236.1	3.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,808.9	4,965.3	5,201.4	0.0	5,201.4	5,201.4	392.5	8.2 %	236.1	4.8 %
2 Travel	80.0	49.2	49.2	0.0	49.2	49.2	-30.8	-38.5 %	0.0	
3 Services	1,607.3	1,631.0	1,631.0	0.0	1,631.0	1,631.0	23.7	1.5 %	0.0	
4 Commodities	535.8	535.8	535.8	0.0	535.8	535.8	0.0		0.0	
5 Capital Outlay	33.0	33.0	33.0	0.0	33.0	33.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	1,551.1	0.0	0.0	0.0	0.0	0.0	-1,551.1	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	563.0	895.9	895.9	0.0	895.9	895.9	332.9	59.1 %	0.0	
1004 Gen Fund (UGF)	4,653.2	6,019.9	6,251.5	0.0	6,251.5	6,251.5	1,598.3	34.3 %	231.6	3.8 %
1007 I/A Rcpts (Other)	118.0	118.8	123.3	0.0	123.3	123.3	5.3	4.5 %	4.5	3.8 %
1061 CIP Rcpts (Other)	179.7	179.7	179.7	0.0	179.7	179.7	0.0		0.0	
<u>Positions</u>										
Perm Full Time	42	44	44	0	44	44	2	4.8 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Laboratory Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	7,065.0	4,808.9	91.8	1,595.5	535.8	33.0	0.0	0.0	42	0	0
1001 CBR Fund (UGF)		1,551.1										
1002 Fed Rcpts (Fed)		563.0										
1004 Gen Fund (UGF)		4,653.2										
1007 I/A Rcpts (Other)		118.0										
1061 CIP Rcpts (Other)		179.7										
FY21Conference Committee Total		7,065.0	4,808.9	91.8	1,595.5	535.8	33.0	0.0	0.0	42	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-11.8	11.8	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,551.1										
1004 Gen Fund (UGF)		1,551.1										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.8										
1007 I/A Rcpts (Other)		0.8										
AdjBase+ Total		7,092.6	4,836.5	80.0	1,607.3	535.8	33.0	0.0	0.0	42	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Implement Operating Reductions to Maintain Department's Core Activities	Dec	-248.4	-98.4	-30.8	-119.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-248.4										
GA 168 Add Federal Receipt Authority for SAFE-ITR Grant	Inc	332.9	190.0	0.0	142.9	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		332.9										
FY2022 SU 3% COLA	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.2										
22GovAmend+ Total		7,214.3	4,965.3	49.2	1,631.0	535.8	33.0	0.0	0.0	44	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	236.1	236.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		231.6										
1007 I/A Rcpts (Other)		4.5										
Adjournment - CC without CBR Total		7,450.4	5,201.4	49.2	1,631.0	535.8	33.0	0.0	0.0	44	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		7,450.4	5,201.4	49.2	1,631.0	535.8	33.0	0.0	0.0	44	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Facility Maintenance**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget
Total	1,005.9	1,469.2	1,469.2	0.0	1,469.2	1,469.2	463.3	46.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	300.0	763.3	763.3	0.0	763.3	763.3	463.3	154.4 %	0.0
4 Commodities	705.9	705.9	705.9	0.0	705.9	705.9	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	463.3	463.3	0.0	463.3	463.3	463.3	>999 %	0.0
1007 I/A Rcpts (Other)	1,005.9	1,005.9	1,005.9	0.0	1,005.9	1,005.9	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Facility Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	* * * FY21Conference Committee * * *										
1007 I/A Rcpts (Other) 1,005.9		1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
FY21Conference Committee Total		1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
AdjBase+ Total		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
		1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
GA 169 Transfer from Dept. of Transportation and Public Facilities to Align Maintenance and Operations with Occupying Ag	ATrIn	* * * Changes from AdjBase+ to 22GovAmend+ * * *										
1004 Gen Fund (UGF) 463.3		463.3	0.0	0.0	463.3	0.0	0.0	0.0	0.0	0	0	0
22GovAmend+ Total		1,469.2	0.0	0.0	763.3	705.9	0.0	0.0	0.0	0	0	0
Adjournment - CC without CBR Total		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
		1,469.2	0.0	0.0	763.3	705.9	0.0	0.0	0.0	0	0	0
FY22 Final Op Budget Total		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
		1,469.2	0.0	0.0	763.3	705.9	0.0	0.0	0.0	0	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: DPS State Facilities Rent**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>	<u>[6] - [2] 22GovAmd+ to 22Budget</u>
Total	114.4	114.4	114.4	0.0	114.4	114.4	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	114.4	114.4	114.4	0.0	114.4	114.4	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	28.6	0.0	0.0	0.0	0.0	0.0	-28.6 -100.0 %	0.0
1004 Gen Fund (UGF)	85.8	114.4	114.4	0.0	114.4	114.4	28.6 33.3 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: DPS State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		28.6										
1004 Gen Fund (UGF)		85.8										
FY21Conference Committee Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-28.6										
1004 Gen Fund (UGF)		28.6										
AdjBase+ Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
22GovAmend+ Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Adjournment - CC without CBR Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0

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2021 Legislature - Operating Budget
Wordage Report - Conf Committee Structure
B=Both Bills, O=Operating Only, M=Mental Health Only

		Agency: Department of Public Safety			
		<u>22GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>22Budget</u>
<u>Intent</u> It is the intent of the legislature that the Department of Public Safety prioritize the deployment of law enforcement resources to non-urbanized areas that lack organized government.			B		B
Ap: Fire and Life Safety					
<u>Conditional Language</u> The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2021, of the receipts collected under AS 18.70.080(b), AS 18.70.350(4), and AS 18.70.360.		B	B	B	B
AI: Fire and Life Safety					
<u>Intent</u> It is the intent of the legislature that the Department of Public Safety's Plan Review Bureau allocate appropriate resources to ensure that the review time of building plans be kept under 30 days. It is the intent of the legislature that the Department of Public Safety add to its measures of core services the average review time of building plans on a monthly basis.			B		B
Ap: Alaska State Troopers					
<u>Intent</u> It is the intent of the legislature that no funds shall be moved outside of the personal services line of any allocation within the Alaska State Troopers appropriation.			B		B
<u>Intent</u> It is the intent of the legislature that the Department of Public Safety increase efforts to fill vacant positions within the Alaska State Troopers appropriation and reduce overtime in order to better manage within the authorized budget. The Department should provide two reports to the Co-Chairs of Finance and the Legislative Finance Division, the first no later than December 1, 2021, and the second no later than July 1, 2022, that detail monthly hiring and attrition, as well as premium and overtime costs by category, and describes any contributing factors from the start of the fiscal year to the month preceding the due date of the report.			B		B
Ap: Alaska Police Standards Council					
<u>Conditional Language</u> The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2021, of the receipts collected under AS 12.25.195(c), AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS 18.65.220(7).		B	B	B	B

2021 Legislature - Operating Budget
Wordage Report - Conf Committee Structure
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Public Safety

22GovAmd+ House Senate 22Budget

AI: Alaska Police Standards Council

Intent

It is the intent of the legislature that the Alaska Police Standards Council provide to the Legislative Finance Division and Co-Chairs of the Finance Committees, not later than December 1, 2021, a report detailing the extent to which police, probation, parole, and correctional officers receive, before receiving certification in the state, instruction concerning their duty to intervene. In addition, it is the intent of the legislature that the Department of Public Safety submit a report detailing options for boroughs with over 100,000 population and sufficient tax base to assume financial responsibility for the state-provided public safety services they receive.

O

Ap: Statewide Support

AI: Training Academy

Conditional Language

The amount allocated for the Training Academy includes the unexpended and unobligated balance on June 30, 2021, of the receipts collected under AS 44.41.020(a).

B B B B

AI: Criminal Justice Information Systems Program

Conditional Language

The amount allocated for the Criminal Justice Information Systems Program includes the unexpended and unobligated balance on June 30, 2021, of the receipts collected by the Department of Public Safety from the Alaska automated fingerprint system under AS 44.41.025(b).

B B B B

Transaction Type Definitions

20Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
20Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY21 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY22.
FisNot21	Fiscal Note appropriations for legislation effective in FY21.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY21 funding was not intended to continue into FY22.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriation of prior appropriations.
Reverse	Veto Reversal
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY21), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.